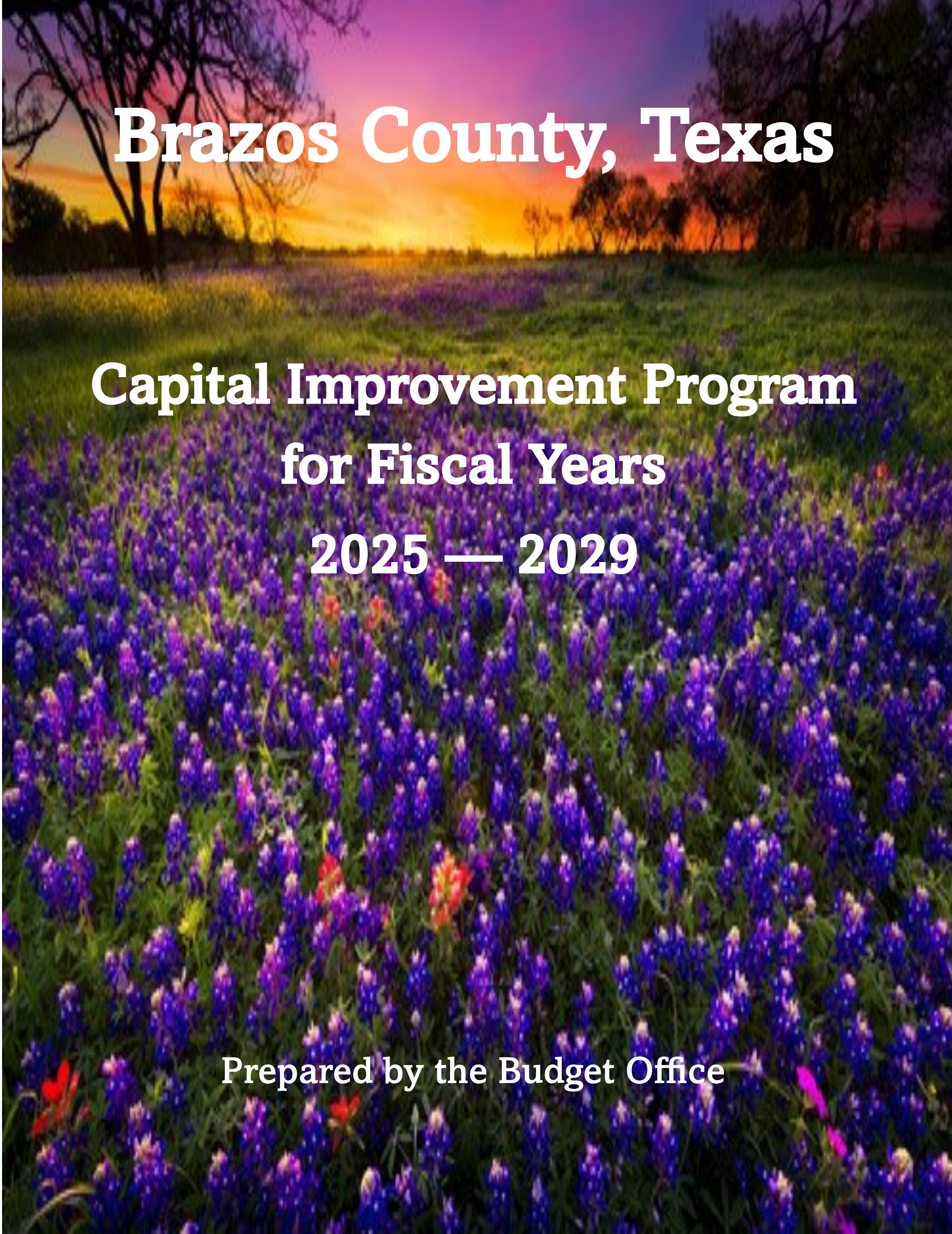


Brazos County, Texas

Capital Improvement Program for Fiscal Years 2025 — 2029

Prepared by the Budget Office

THE STATE OF TEXAS

COUNTY OF BRAZOS

BRAZOS COUNTY, TEXAS
ADOPTED CAPITAL IMPROVEMENT PLAN
For The Fiscal Year Ending September 30, 2025

TABLE OF CONTENTS

BRAZOS COUNTY, TEXAS
ADOPTED CAPITAL IMPROVEMENT PLAN
For The Fiscal Year Ending September 30, 2025

TABLE OF CONTENTS

Executive Summary – FY 2025 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 also recognizes that a properly prepared capital plan is essential to the future financial health of an organization and continued delivery of services to citizens and businesses.

The County's Capital Improvement Plan (CIP) is a five-year infrastructure plan that matches the County's highest priority capital needs with a financing schedule. The plan rolls on a five-year basis and is adopted every year along with the County's annual budget. The CIP represents the County's commitment to invest in its equipment and infrastructure.

The first year of the plan was funded through available appropriations in that year's budget. The remaining four years of the plan will be funded through future annual appropriations or debt issuances. No project will begin until formally adopted and funded through the Court's annual budget process.

Over the course of any fiscal year, and as situations change, projects are reviewed, reevaluated, added, revised, or removed from the program accordingly. Recommendations are made by subject matter experts and the County executive team, chosen at the discretion of the Budget Officer. The Budget Officer makes final recommendations to the Commissioners Court to incorporate into a given fiscal year's budget.

Funding for the proposed CIP is derived from two major sources, the issuance of long-term debt payable through property taxes or an identified revenue stream such as the County's annual general fund appropriations via the M&O tax rate.

This document outlines the elements of the CIP and provides the procedures that generate the recommendations for spending. Upon adoption, the CIP will become the guide for the Commissioners Court and all County departments with respect to bond sales and the annual budgeting process.

The capital spending budget for FY 25 is $118,881,286 an increase of $26,791,153 from the 2024 capital budget. The 2025 Program continues to support the County's commitment to maintain and improve its facilities and infrastructures. Significant projects for 2025 include:

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

$2.7 million is set aside for to renovate County owned buildings. $300,000 for the former Ag Extension Building and $2.4 million for the Road and Bridge buildings.

The Jail Kitchen Expansion project is still under construction with a budget of $300,000, which started in FY 2021 and is expected to be complete in FY 2025.

Included is $2.3 million for Road & Bridge – Road Reconstruction Projects.

$782,000 is budgeted under Commissioners Court Contingency for unforeseen cost increases in these projects due to inflation.

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

  There is $17.3 million set aside for the On System Roads – TxDOT projects for improvements.

  $6 million has been set aside for the Off System Road project to improve County roads.

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

  Included is $61 million for the construction of 101 North Building.

- ***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.

  $7 million is set aside under the direction of the Commissioners Court. Of that, $55,000 is for the agenda software upgrade and $5 million for a Central Receiving Building. Set aside is $1.9 million in Contingency for emergencies and unforeseen events, such as, cost inflation on current projects, replacement patrol vehicles or Road and Bridge equipment due to wrecks or being damaged, and unknown building maintenance that was not anticipated at the time the annual budget was adopted.

  Fleet Shop – Light Equipment was appropriated $947,086 for the purchase of replacement vehicles and equipment.

  $5,800 is budgeted to replace a scanner in Elections Administration.

  $8.9 million is set aside for the Sanctuary Renovations.

  Tax Office was appropriated $80,300. Of that, $5,800 will replace a computer and $74,500 is set aside for Double Sided Monument Sign.

  Included is $461,900 for digital signage at the Courthouse, SAN and Production Server Refresh, as well as UPS refurbish at the IT Data Center. Additional funding has also been set aside in the general fund to address ongoing maintenance of computer related security, hardware, and software.

  $1.6 million is budgeted for the North Wing Renovation.

  $6.7 million is set aside for the Administration Building Envelope Project to address the outside structure of the Brazos County Administration Building.

  Sheriff Office was appropriated $1.2 million for a Special Response Vehicle Building, $11,000 for a breaching training prop, $33,700 to replace the Power Cot and to purchase an additional Procedure Chair in the Exam Room, and $19,500 for a secure locker for Transport and Quartermaster Division. In total $1.3 million has been appropriated for the administration division and jail division of the Sheriff Office.

  $200,000 is set aside for the Juvenile Expansion Project.

$225,000 has been reserved to replace the stage curtain, add additional signage on the building, inside and outside camera enhancements and AV upgrades for Assembly Room 1 and 2 at the Brazos Center.

County Agriculture Extension was appropriated $150,000 for design of a Group/Club Storage Building.

$592,000 has been set aside for Road and Bridge which consist of replacing heaving equipment in the amount of $492,000 and to repair the truck scale in the amount of $100,000.

Total amount that is allocated in the General Capital Improvement Fund is $28,410,286.

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 Budget Officer during budget preparation to review.

The Budget Officer and County Auditor 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

THE STATE OF TEXAS

COUNTY OF BRAZOS

Fund Summary

THE STATE OF TEXAS

COUNTY OF BRAZOS

BRAZOS COUNTY, TEXAS

ADOPTED FY 2025 CAPITAL IMPROVEMENT PLAN
SUMMARIZED BY FUND

Fund 43200 - Certifications of Obligation 2020	FY 22 Adopted	FY 23 Adopted	FY 24 Adopted	FY 25 Adopted	2025-2026	2026-2027	2027-2028	2028-2029
Commissioner's Court - Contingency - 11001500	$ -	$ 987,592	$ 3,038,134	$ 782,000	$ -	$ -	$ -	$ -
Facilities Services Building - 63432000	$ 135,000	$ 340,543	$ -	$ -	$ -	$ -	$ -	$ -
Former Ag Ext. Renovations - 63432010	$ -	$ -	$ 300,000	$ 300,000	$ -	$ -	$ -	$ -
R&B Renovations - 63432020	$ -	$ -	$ 2,500,000	$ 2,400,000	$ -	$ -	$ -	$ -
Jail Kitchen Expansion - 63432100	$ 1,582,000	$ 554,310	$ 941,419	$ 300,000	$ -	$ -	$ -	$ -
Roof Repair Information Technology - 63432140	$ 148,750	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Roof Repair Facility Services - 63432170	$ -	$ -	$ 215,000	$ -	$ -	$ -	$ -	$ -
Roof Repair Sheriff's Office - 63432280	$ -	$ 523,833	$ 272,000	$ -	$ -	$ -	$ -	$ -
Roof Repair Jail - 63432282	$ 1,393,000	$ 2,181,027	$ -	$ -	$ -	$ -	$ -	$ -
JP & Constable #1 Building - 63432300	$ 3,250,000	$ 2,000,000	$ 1,500	$ -	$ -	$ -	$ -	$ -
Roof Repair Constable Pct #3 - 63432303	$ -	$ 60,525	$ -	$ -	$ -	$ -	$ -	$ -
Roof Repair Juvenile - 63432310	$ -	$ 559,952	$ -	$ -	$ -	$ -	$ -	$ -
Hail Repair - 63432400	$ 5,000,000	$ 1,468,385	$ 921,947	$ -	$ -	$ -	$ -	$ -
Roof Repair Road and Bridge - 63432560	$ -	$ 304,814	$ -	$ -	$ -	$ -	$ -	$ -
Roads - 63432600	$ 2,600,000	$ 2,970,000	$ -	$ 2,300,000	$ -	$ -	$ -	$ -
R & B Heavy Equipment - 63432700	$ 860,000	$ 284,019	$ 330,000	$ -	$ -	$ -	$ -	$ -
Fund 43200 Total	**$ 14,968,750**	**$ 12,235,000**	**$ 8,520,000**	**$ 6,082,000**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 43230 - On System Road Bond - TXDOT	FY 22 Adopted	FY 23 Adopted	FY 24 Adopted	FY 25 Adopted	2025-2026	2026-2027	2027-2028	2028-2029
Inner Loop East - 63432304	$ -	$ -	$ 3,110,594	$ 9,621,000	$ -	$ -	$ -	$ -
Rellis - 63432305	$ -	$ -	$ 747,273	$ 2,596,000	$ -	$ -	$ -	$ -
Leonard Road - 63432306	$ -	$ -	$ 3,985,458	$ 1,739,000	$ -	$ -	$ -	$ -
North 2818 - 63432307	$ -	$ -	$ 1,494,547	$ 2,353,000	$ -	$ -	$ -	$ -
Bush/Wellborn - 63432308	$ -	$ -	$ 3,736,367	$ -	$ -	$ -	$ -	$ -
William D. Fitch - 63432309	$ -	$ -	$ 3,985,758	$ -	$ -	$ -	$ -	$ -
Harvey Road - 63432311	$ -	$ -	$ 2,740,003	$ 1,029,000	$ -	$ -	$ -	$ -
Fund 43230 Total	**$ -**	**$ -**	**$ 19,800,000**	**$ 17,338,000**	**$ -**	**$ -**	**$ -**	**$ -**

BRAZOS COUNTY, TEXAS

ADOPTED FY 2025 CAPITAL IMPROVEMENT PLAN
SUMMARIZED BY FUND

Fund 43231 - Off System Road Bond	FY 22 Adopted	FY 23 Adopted	FY 24 Adopted	FY 25 Adopted	2025-2026	2026-2027	2027-2028	2028-2029
Capital Roads - 63432356	$ -	$ -	$ 10,100,000	$ 6,051,000	$ -	$ -	$ -	$ -
Fund 43231 Total	**$ -**	**$ -**	**$ 10,100,000**	**$ 6,051,000**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 43232 - 2023 Certificates of Obligation	FY 22 Adopted	FY 23 Adopted	FY 24 Adopted	FY 25 Adopted	2025-2026	2026-2027	2027-2028	2028-2029
Sanctuary Renovation - 63432324	$ -	$ -	$ 8,000,000	$ -	$ -	$ -	$ -	$ -
North Wing Renovation - 63432325	$ -	$ -	$ 1,908,000	$ -	$ -	$ -	$ -	$ -
101 North - 63432322	$ -	$ -	$ -	$ 61,000,000	$ -	$ -	$ -	$ -
Fund 43232 Total	**$ -**	**$ -**	**$ 9,908,000**	**$ 61,000,000**	**$ -**	**$ -**	**$ -**	**$ -**

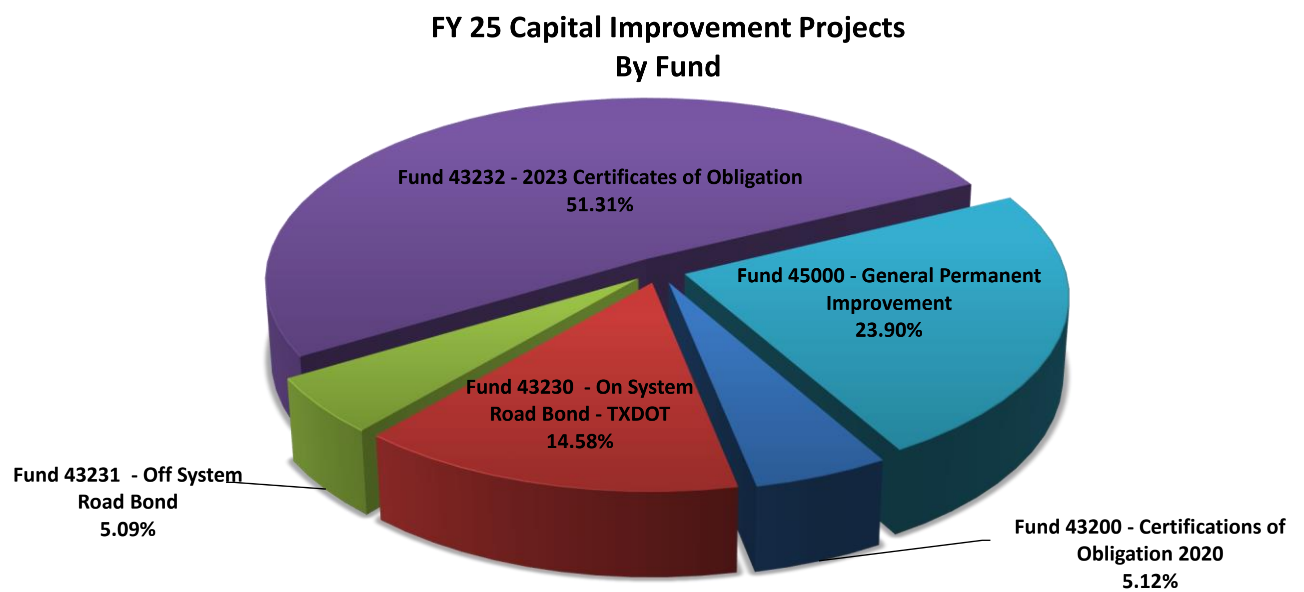
Fund 45000 - General Permanent Improvement	FY 22 Adopted	FY 23 Adopted	FY 24 Adopted	FY 25 Adopted	2025-2026	2026-2027	2027-2028	2028-2029
Capital Projects - Commissioner's Court - 63000500	$ -	$ -	$ 6,162,654	$ -	$ -	$ -	$ -	$ -
County Judge - 63100001	$ -	$ -	$ 13,400	$ -	$ -	$ -	$ -	$ -
Commissioners' Court - 63110001	$ 4,735,220	$ 17,065,246	$ 13,863,500	$ 7,000,000	$ -	$ -	$ -	$ -
Fleet Maintenance - 63111000	$ 110,000	$ 50,000	$ 74,000	$ 947,086	$ 1,000,000	$ 1,050,000	$ 1,100,000	$ 1,150,000
Elections Administrator - 63112101	$ 311,466	$ -	$ 40,000	$ 5,800	$ -	$ -	$ -	$ -
Sanctuary Renovation - 63115000	$ -	$ -	$ -	$ 8,995,000	$ -	$ -	$ -	$ -
Tax Office - 63130001	$ 156,190	$ -	$ -	$ 80,300	$ -	$ -	$ -	$ -
Information Technology - 63140001	$ 144,320	$ 1,202,492	$ 205,276	$ 461,900	$ 4,281,085	$ 1,158,525	$ 712,295	$ 3,451,905
Human Resources - 63150001	$ -	$ 6,300	$ -	$ -	$ -	$ -	$ -	$ -
North Wing Renovation - 63115100	$ -	$ -	$ -	$ 1,669,000	$ -	$ -	$ -	$ -
County Auditor - 63160001	$ 3,200,000	$ 1,783,000	$ -	$ -	$ -	$ -	$ -	$ -
Facilities Services - 63170001	$ 139,882	$ 71,000	$ 436,900	$ -	$ -	$ -	$ -	$ -
County Attorney - 63180001	$ 6,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
District Attorney - 63190001	$ 3,000	$ 63,000	$ -	$ -	$ -	$ -	$ -	$ -
85th District Court - 63220001	$ -	$ 5,202	$ -	$ -	$ -	$ -	$ -	$ -
272nd District Court - 63221001	$ 5,016	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BISD Building Renovation - 63270000	$ -	$ -	$ 9,445,573	$ -	$ -	$ -	$ -	$ -
Administration Building Envelope - 63270000	$ -	$ -	$ -	$ 6,770,000	$ -	$ -	$ -	$ -
Sheriff's Office -Administration - 63280001	$ 838,378	$ 1,482,000	$ 665,057	$ 1,261,000	$ 350,030	$ 2,250,000	$ -	$ -
Sheriff's Office - Jail Division - 663280021	$ 59,240	$ 183,000	$ 85,377	$ 53,200	$ 32,780	$ 32,780	$ 32,780	$ 32,780
Constable Pct. #1 - 63301001	$ -	$ 43,000	$ -	$ -	$ -	$ -	$ -	$ -
Constable Pct. #2 - 63302001	$ 45,000	$ 43,000	$ -	$ -	$ -	$ -	$ -	$ -

BRAZOS COUNTY, TEXAS

ADOPTED FY 2025 CAPITAL IMPROVEMENT PLAN
SUMMARIZED BY FUND

Fund 45000 - General Permanent Improvement	FY 22 Adopted	FY 23 Adopted	FY 24 Adopted	FY 25 Adopted	2025-2026	2026-2027	2027-2028	2028-2029
Constable Pct. #3 - 63303001	$ -	$ 43,000	$ 84,000	$ -	$ -	$ -	$ -	$ -
Constable Pct. #4 - 63304001	$ 45,000	$ 43,000	$ -	$ -	$ -	$ -	$ -	$ -
Juvenile Services - 63310001	$ -	$ 16,000	$ 31,000	$ 200,000	$ -	$ -	$ -	$ -
Medical Examiner's Building - 63340500	$ -	$ -	$ 4,605,896	$ -	$ -	$ -	$ -	$ -
Expo Center - 63360001	$ 46,000	$ 78,000	$ 7,500,000	$ -	$ -	$ -	$ -	$ -
Brazos Center - 63365001	$ -	$ 9,760	$ 44,100	$ 225,000	$ -	$ -	$ -	$ -
County Agriculture Extension - 63370001	$ -	$ -	$ -	$ 150,000	$ 1,000,000	$ -	$ -	$ -
County Records Management - 63500001	$ -	$ -	$ 13,000	$ -	$ -	$ -	$ -	$ -
Road & Bridge Equipment - 63560001	$ 9,922,715	$ 8,228,000	$ 492,400	$ 592,000	$ -	$ -	$ -	$ -
Fund 45000 Total	**$ 19,767,427**	**$ 30,415,000**	**$ 43,762,133**	**$ 28,410,286**	**$ 6,663,895**	**$ 4,491,305**	**$ 1,845,075**	**$ 4,634,685**
				$ -				

Total of All Funds	FY 22 Adopted	FY 23 Adopted	FY 24 Adopted	FY 25 Adopted	2025-2026	2026-2027	2027-2028	2028-2029
Total	**$ 34,736,177**	**$ 42,650,000**	**$ 92,090,133**	**$ 118,881,286**	**$ 6,663,895**	**$ 4,491,305**	**$ 1,845,075**	**$ 4,634,685**



THE STATE OF TEXAS

COUNTY OF BRAZOS

Certificates of Obligation 2020:

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

THE STATE OF TEXAS

COUNTY OF BRAZOS

BRAZOS COUNTY, TEXAS
ADOPTED FY 2025 CAPITAL IMPROVEMENT PLAN

Department	Project Priority	Project Title	Adopted FY 24	Requested 2024-25	5-Year Fiscal Year Project Planning: Adopted FY 25	2025-26	2026-27	2027-28	2028-29
Commissioner's Court - Contingency - Fund 43200 Division 11001500									
		Commissioner's Court Contingency	$ 3,038,134	$ 782,000	$ 782,000				
		TOTAL	**$ 3,038,134**	**$ 782,000**	**$ 782,000**	**$ -**	**$ -**	**$ -**	**$ -**

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 35 | 11001500 Contingency | Submitted Request

Project Summary

	Project Title
11001500 Contingency	Commissioner's Court Contingency

Project Text

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

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	782,000	-	-	-	-	782,000	Contingency
Capital Estimate	**782,000**	**-**	**-**	**-**	**-**	**782,000**	
Total Project Estimate	**782,000**	**-**	**-**	**-**	**-**	**782,000**	

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	782,000	-	-	-	-	782,000
		Total Expenses	**$782,000**	**-**	**-**	**-**	**-**	**$782,000**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2025 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 24	Requested 2024-25	Adopted FY 25	2025-26	2026-27	2027-28	2028-29
Former Ag Ext Renovations - Fund 43200 Division 63432010									
		Renovation of the Former Ag Ext	$ 300,000	$ 286,000	$ 300,000				
		TOTAL	**$ 300,000**	**$ 286,000**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 24 | 63432010 Former Ag Ext Renovations | Submitted Request

Project Summary

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

Project Text

	Input
1. Project Title:	Road and Bridge Office Building Renovations and Former Ag. Extension Building Renovations
7. Project Type	Replacement
8. Project Description and Scope	New office building for Road and Bridge to include office space, open concept work stations, printing room, restrooms and conference areas, parking, utilities and IT service. The Road and Bridge staff will be moved to the former Agriculture Extension Building during the renovations on the R&B building.
9. Purpose and Need Including Efficiencies and Savings	Upgrading from deteriorating office facility, space for individual offices, better meeting accommodation, space for existing and proposed future staffing to better serve County constituency and function of the Road and Bridge Department.
10. History and Current Status	Office space is limited and out of space. Aged facility with aged HVAC, restrooms, and interior elements.
11. Project Priority	Priority I: Imperative / Urgent
14. Enter the Purchasing Project ID if available:	CIP 23-544

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	2,400,000	-	-	-	-	2,400,000	R&B Building Renovations
Capital Line 2	300,000	-	-	-	-	300,000	Former Ag. Extension Building Renovations
Capital Estimate	**2,700,000**	**-**	**-**	**-**	**-**	**2,700,000**	
Total Project Estimate	**2,700,000**	**-**	**-**	**-**	**-**	**2,700,000**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43200 2020 Certificates of Obligation	63432010 Former Ag Ext Renovations	80101000 Building Improvements	300,000	-	-	-	-	300,000
	63432020 R&B Renovations		2,400,000	-	-	-	-	2,400,000
		Total Expenses	**$2,700,000**	**-**	**-**	**-**	**-**	**$2,700,000**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2025 CAPITAL IMPROVEMENT PLAN

Department	Project Priority	Project Title	Adopted FY 24	Requested 2024-25	Adopted FY 25	5-Year Fiscal Year Project Planning 2025-26	2026-27	2027-28	2028-29
R&B Renovations - Fund 43200 Division 63432020									
		Renovation of the R & B Building	$ 2,500,000	$ 2,391,500	$ 2,400,000				
		TOTAL	**$ 2,500,000**	**$ 2,391,500**	**$ 2,400,000**	**$ -**	**$ -**	**$ -**	**$ -**

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 24 | 63432010 Former Ag Ext Renovations | Submitted Request

Project Summary

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

Project Text

	Input
1. Project Title:	Road and Bridge Office Building Renovations and Former Ag. Extension Building Renovations
7. Project Type	Replacement
8. Project Description and Scope	New office building for Road and Bridge to include office space, open concept work stations, printing room, restrooms and conference areas, parking, utilities and IT service. The Road and Bridge staff will be moved to the former Agriculture Extension Building during the renovations on the R&B building.
9. Purpose and Need Including Efficiencies and Savings	Upgrading from deteriorating office facility, space for individual offices, better meeting accommodation, space for existing and proposed future staffing to better serve County constituency and function of the Road and Bridge Department.
10. History and Current Status	Office space is limited and out of space. Aged facility with aged HVAC, restrooms, and interior elements.
11. Project Priority	Priority I: Imperative / Urgent
14. Enter the Purchasing Project ID if available:	CIP 23-544

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	2,400,000	-	-	-	-	2,400,000	R&B Building Renovations
Capital Line 2	300,000	-	-	-	-	300,000	Former Ag. Extension Building Renovations
Capital Estimate	**2,700,000**	**-**	**-**	**-**	**-**	**2,700,000**	
Total Project Estimate	**2,700,000**	**-**	**-**	**-**	**-**	**2,700,000**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43200 2020 Certificates of Obligation	63432010 Former Ag Ext Renovations	80101000 Building Improvements	300,000	-	-	-	-	300,000
	63432020 R&B Renovations		2,400,000	-	-	-	-	2,400,000
		Total Expenses	**$2,700,000**	**-**	**-**	**-**	**-**	**$2,700,000**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2025 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 24	Requested 2024-25	Adopted FY 25	2025-26	2026-27	2027-28	2028-29
Jail Kitchen Expansion - Fund 43200 Division 63432100									
		Jail Kitchen Expansion	$ 941,419	$ 300,000	$ 300,000				
		TOTAL	**$ 941,419**	**$ 300,000**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 25 | 63432100 Jail Kitchen Expansion | Submitted Request

Project Summary

	Project Title
63432100 Jail Kitchen Expansion	Jail Kitchen Expansion

Project Text

	Input
1. Project Title:	Jail Kitchen Expansion
7. Project Type	Replacement
8. Project Description and Scope	The jail division has requested funding for design and construction costs related to the expansion of the jail kitchen and renovation of the kitchen refrigeration.
9. Purpose and Need Including Efficiencies and Savings	New coolers will allow us to remain within Health Department Code and Jail Standards. The coolers will be more energy efficient and reduce maintenance and operation expenses. The existing coolers will be removed, and the space will be converted into needed storage.
10. History and Current Status	The current coolers were installed in 1991 and we have been told by facility services that they are no longer serviceable.
11. Project Priority	Priority I: Imperative / Urgent
14. Enter the Purchasing Project ID if available:	CIP #19-021

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	300,000	-	-	-	-	300,000	Jail Kitchen Renovation
Capital Estimate	**300,000**	**-**	**-**	**-**	**-**	**300,000**	
Total Project Estimate	**300,000**	**-**	**-**	**-**	**-**	**300,000**	

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	300,000	-	-	-	-	300,000
		Total Expenses	**$300,000**	**-**	**-**	**-**	**-**	**$300,000**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2025 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 24	Requested 2024-25	Adopted FY 25	2025-26	2026-27	2027-28	2028-29
Roads - Fund 43200 Division 63432600									
		Roads		$ 3,124,306	$ 2,300,000				
		TOTAL	**$ -**	**$ 3,124,306**	**$ 2,300,000**	**$ -**	**$ -**	**$ -**	**$ -**

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 17 | 63432600 Road Reconstruction | Submitted Request

Project Summary

	Project Title
63432600 Road Reconstruction	Harpers Ferry and Cricket Pass Reconstruction

Project Text

	Input
1. Project Title:	Harpers Ferry and Cricket Pass Reconstruction
6. Submitted Date	Jun 27, 2024
8. Project Description and Scope	Reconstruction of 4200' of Harper's Ferry Road including intersections. Reconstruction of 477' of Nantucket at Harper's Ferry intersection. Reconstruction of 920' of Cricket Pass. Includes replacement of roadway drainage structures, guard fence, and signage.
9. Purpose and Need Including Efficiencies and Savings	These roadways have deteriorated road surfaces and drainage structures are rusting out. Guardfence does not meet current standards. The reduced maintenance will reduce the cost of maintenance and improved driving surface and drainage will serve the traveling public better than the deteriorated roadways and culverts that are there now.
10. History and Current Status	The design and bidding of this project has taken place. Currently purchasing is negotiating with the bidder. Work is expected to begin in late FY2024 and finish in early to mid 2025. Note that the budget amount included above is based on engineer's estimate of the total construction cost. The actual amount is expected to change based on the outcome of the ongoing negotiations between purchasing and BPI.
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	2,300,000	-	-	-	-	2,300,000	Harpers Ferry and Cricket Pass Reconstruction
Capital Estimate	**2,300,000**	**-**	**-**	**-**	**-**	**2,300,000**	
Total Project Estimate	**2,300,000**	**-**	**-**	**-**	**-**	**2,300,000**	

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	2,300,000	-	-	-	-	2,300,000
		Total Expenses	**$2,300,000**	**-**	**-**	**-**	**-**	**$2,300,000**

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

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

THE STATE OF TEXAS

COUNTY OF BRAZOS

BRAZOS COUNTY, TEXAS
ADOPTED FY 2025 CAPITAL IMPROVEMENT PLAN

Department	Project Priority	Project Title	Adopted FY 24	Requested 2024-25	Adopted FY 25	5-Year Fiscal Year Project Planning 2025-26	2026-27	2027-28	2028-29
On System Road Bond - TXDOT									
		Inner Loop East	$ 3,110,594	$ 9,621,000	$ 9,621,000				
		Rellis	$ 747,273	$ 2,596,000	$ 2,596,000				
		Leonard Road	$ 3,985,458	$ 1,739,000	$ 1,739,000				
		North 2818	$ 1,494,547	$ 2,353,000	$ 2,353,000				
		Bush/Wellborn	$ 3,736,367						
		William D. Fitch	$ 3,985,758						
		Harvey Road	$ 2,740,003	$ 1,029,000	$ 1,029,000				
		TOTAL	**$ 19,800,000**	**$ 17,338,000**	**$ 17,338,000**	**$ -**	**$ -**	**$ -**	**$ -**

Project 26 | 63432304 Inner Loop East | Submitted Request

Project Summary

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

Project Text

	Input
1. Project Title:	On System Road Bond - TXDOT
8. Project Description and Scope	$100 million bonds approved by voters in Nov 2022 to provide funding for professional services to get on TxDOT system projects ready for construction. Inner Loop east - $9,621,000 (CIP #23-600-1) RELLIS - $2,596,000 (CIP #23-600-2) Leonard Rd - $1,739,000 (CIP #23-600-3) North 2818 - $2,353,000 (CIP #23-600-4) Bush/Wellborn-$0 (CIP #23-600-5) William Fitch - $0 (CIP #23-600-6) Harvey Rd - $1,029,000 (CIP #23-600-7)
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	9,621,000	-	-	-	-	9,621,000	Inner Loop East
Capital Line 2	2,596,000	-	-	-	-	2,596,000	RELLIS
Capital Line 3	1,739,000	-	-	-	-	1,739,000	Leonard Road
Capital Line 4	2,353,000	-	-	-	-	2,353,000	North 2818
Capital Line 5	0	-	-	-	-	0	Bush/Wellborn
Capital Line 6	0	-	-	-	-	0	William D. Fitch
Capital Line 7	1,029,000	-	-	-	-	1,029,000	Harvey Road
Capital Estimate	**17,338,000**	**-**	**-**	**-**	**-**	**17,338,000**	
Total Project Estimate	**17,338,000**	**-**	**-**	**-**	**-**	**17,338,000**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43230 On System Road Bond - TXDOT	63432304 Inner Loop East	71025000 Contract Services	9,621,000	-	-	-	-	9,621,000
	63432305 RELLIS		2,596,000	-	-	-	-	2,596,000
	63432306 Leonard Road		1,739,000	-	-	-	-	1,739,000

Project 26 | 63432304 Inner Loop East | Submitted Request

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43230 On System Road Bond - TXDOT	63432307 North 2818	71025000 Contract Services	2,353,000	-	-	-	-	2,353,000
	63432311 Harvey Road		1,029,000	-	-	-	-	1,029,000
		Total Expenses	**$17,338,000**	**-**	**-**	**-**	**-**	**$17,338,000**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2025 CAPITAL IMPROVEMENT PLAN

						5-Year Fiscal Year Project Planning			
Department	**Project Priority**	**Project Title**	Adopted FY 24	Requested 2024-25	Adopted FY 25	2025-26	2026-27	2027-28	2028-29
Off System Road Bond - TXDOT - 63432356									
		Roads - Capital	$ 10,100,000	$ 6,051,000	$ 6,051,000				
		TOTAL	**$ 10,100,000**	**$ 6,051,000**	**$ 6,051,000**	**$ -**	**$ -**	**$ -**	**$ -**

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 27 | 63432356 Road and Bridge | Submitted Request

Project Summary

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

Project Text

	Input
1. Project Title:	Off System Roads with CO's
3. Project Sponsor	Road and Bridge
8. Project Description and Scope	Majority of $10 million in CO's issued in May 2023 will be used for construction, soil testing, engineering and ROW marking for IG&N.
11. Project Priority	Priority I: Imperative / Urgent
14. Enter the Purchasing Project ID if available:	CIP #23-608 and CIP #23-605

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	6,051,000	-	-	-	-	6,051,000	Off System Roads (County)
Capital Estimate	**6,051,000**	**-**	**-**	**-**	**-**	**6,051,000**	
Total Project Estimate	**6,051,000**	**-**	**-**	**-**	**-**	**6,051,000**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43231 Off System Road Bond	63432356 Road and Bridge	80715000 Roads - Capital	6,051,000	-	-	-	-	6,051,000
		Total Expenses	**$6,051,000**	**-**	**-**	**-**	**-**	**$6,051,000**

THE STATE OF TEXAS
COUNTY OF BRAZOS

Certificates of Obligation 2023:

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

THE STATE OF TEXAS

COUNTY OF BRAZOS

BRAZOS COUNTY, TEXAS
ADOPTED FY 2025 CAPITAL IMPROVEMENT PLAN

Department	Project Priority	Project Title	Adopted FY 24	Requested 2024-25	Adopted FY 25	2025-26	2026-27	2027-28	2028-29
					5-Year Fiscal Year Project Planning				
101 North - Fund 43232 Division 43432325									
		101 North		$ 61,000,000	$ 61,000,000				
		TOTAL	**$ -**	**$ 61,000,000**	**$ 61,000,000**	**$ -**	**$ -**	**$ -**	**$ -**

Project 188 | 63432322 101 North | Submitted Request

Project Summary

	Project Title
63432322 101 North	101 Building Renovations (Old BISD Building)

Project Text

	Input
1. Project Title:	101 Building Renovations (Old BISD Building)
8. Project Description and Scope	Renovations to former BISD administration building.
14. Enter the Purchasing Project ID if available:	CIP #22-649 and CIP #24-607

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	61,000,000	-	-	-	-	61,000,000	101 North Building
Capital Estimate	**61,000,000**	**-**	**-**	**-**	**-**	**61,000,000**	
Total Project Estimate	**61,000,000**	**-**	**-**	**-**	**-**	**61,000,000**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43232 2023 Certificates of Obligation	63432322 101 North	80100000 Buildings	61,000,000	-	-	-	-	61,000,000
		Total Expenses	**$61,000,000**	**-**	**-**	**-**	**-**	**$61,000,000**

General Capital Improvements:

The Commissioners' Court in 1994 established a separate fund to provide accountability for the purchase of specific equipment to support departmental needs, and to replace existing equipment as it wears down.

THE STATE OF TEXAS

COUNTY OF BRAZOS

BRAZOS COUNTY, TEXAS
ADOPTED FY 2025 CAPITAL IMPROVEMENT PLAN

Department	Project Priority	Project Title	Adopted FY 24	Requested 2024-25	Adopted FY 25	5-Year Fiscal Year Project Planning 2025-26	2026-27	2027-28	2028-29
Commissioners' Court - 63110001									
		Contingency	$ 4,000,000	$ 2,000,000	$ 1,945,000				
		Replacement Vehicles	$ 600,000						
		Civil District Courtroom Building	$ 1,000,000						
		Special Response Vehicle Storage and Central Receiving Building	$ 3,134,000						
		Emergency Communications District Building	$ 5,000,000						
		Commissioner's Courtroom Audio/Visual Refresh	$ 129,500						
		Agenda Software Upgrade		$ 55,000	$ 55,000				
		Central Receiving Building - Ashford Hills		$ 5,000,000	$ 5,000,000				
		TOTAL	**$ 13,863,500**	**$ 7,055,000**	**$ 7,000,000**	**$ -**	**$ -**	**$ -**	**$ -**

Project 36 | 63110001 Commissioners' Court - Capital | Submitted Request

Project Summary

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

Project Text

	Input
1. Project Title:	Commissioner's Court Contingency
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 24 several projects were funded as a need basis. This funding is for unplanned equipment replacement or unplanned needs which arise during the fiscal year.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	105000 Budget Office

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	1,945,000	-	-	-	-	1,945,000	Contingency
Capital Estimate	**1,945,000**	**-**	**-**	**-**	**-**	**1,945,000**	
Total Project Estimate	**1,945,000**	**-**	**-**	**-**	**-**	**1,945,000**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63110001 Commissioners' Court - Capital	61130000 Contingency	1,945,000	-	-	-	-	1,945,000
		Total Expenses	**$1,945,000**	**-**	**-**	**-**	**-**	**$1,945,000**

Project 14 | 11000100 Commissioners Court - Administration | Submitted Request

Project Summary

	Project Title
11000100 Commissioners Court - Administration	Commissioner's Court - Agenda Software Upgrade
63110001 Commissioners' Court - Capital	Commissioner's Court - Agenda Software Upgrade

Project Text

	Input
1. Project Title:	Commissioner's Court - Agenda Software Upgrade
2. Project Manager	Trevor Lansdown
3. Project Sponsor	Marsha Anderson
4. Start Date	Oct 1, 2024
5. End Date	Sep 30, 2025
6. Submitted Date	May 17, 2024
7. Project Type	Replacement
8. Project Description and Scope	Upgrade to NovusAgenda Software used to create electronic agendas for all meeting types and to meet the need of Commissioners Court and the public. The newest version of the software supports voting via iPad, so this cost includes an iPad for each court member and the cellular costs associated with those iPads.
9. Purpose and Need Including Efficiencies and Savings	Mandatory requirement for publication of all meeting types for Commissioners Court members. This allows availability for viewing prior to the meeting for the court and the public.
10. History and Current Status	The current agenda software is being discontinued by the manufacturer. The end of support for the software by the manufacturer means this must be replaced. That end of support date is October 31st, 2024. The end of life date for the software is September 30th, 2025.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	100000 County Judge

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	55,000	-	-	-	-	55,000	Software Upgrade and iPads
Capital Estimate	**55,000**	**-**	**-**	**-**	**-**	**55,000**	
Operating Line 1	-	52,000	54,000	56,000	58,000	220,000	Ongoing Subscription Fees
Operating Line 2	1,800	1,800	1,800	1,800	1,800	9,000	Cellular Plan for iPads - 12 months
Operating Estimate	**1,800**	**53,800**	**55,800**	**57,800**	**59,800**	**229,000**	
Total Project Estimate	**56,800**	**53,800**	**55,800**	**57,800**	**59,800**	**284,000**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
01000 General Fund	11000100 Commissioners Court - Administration	61750000 Telephone/Data - Cellular	1,800	1,800	1,800	1,800	1,800	9,000

Project 14 | 11000100 Commissioners Court - Administration | Submitted Request

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
01000 General Fund	11000100 Commissioners Court - Administration	71020010 SBITA - Principal	-	52,000	54,000	56,000	58,000	220,000
45000 Capital Improvement Fund	63110001 Commissioners' Court - Capital	80212000 Software - Subscription	55,000	-	-	-	-	55,000
		Total Expenses	**$56,800**	**$53,800**	**$55,800**	**$57,800**	**$59,800**	**$284,000**

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 28 | 63110001 Commissioners' Court - Capital | Submitted Request

Project Summary

	Project Title
63110001 Commissioners' Court - Capital	Central Receiving Building

Project Text

	Input
1. Project Title:	Central Receiving Building
7. Project Type	New
8. Project Description and Scope	To build a Central Receiving Warehouse.
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	5,000,000	-	-	-	-	5,000,000	Central Receiving Building
Capital Estimate	**5,000,000**	**-**	**-**	**-**	**-**	**5,000,000**	
Total Project Estimate	**5,000,000**	**-**	**-**	**-**	**-**	**5,000,000**	

Project Expenses

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

BRAZOS COUNTY, TEXAS
ADOPTED FY 2025 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 24	Requested 2024-25	Adopted FY 25	2025-26	2026-27	2027-28	2028-29
Fleet Maintenance Service - 63111000									
		Fleet Vehicle Replacement - (Backup Tahoe - White) - **Equipment Only**	$ 10,000						
		Fleet Vehicle Replacement (Backup Tahoe - Silver)	$ 64,000						
		Fleet Vehicle Replacement and Equipment		$ 947,086	$ 947,086	$ 1,000,000	$ 1,050,000	$ 1,100,000	$ 1,150,000
		TOTAL	**$ 74,000**	**$ 947,086**	**$ 947,086**	**$ 1,000,000**	**$ 1,050,000**	**$ 1,100,000**	**$ 1,150,000**

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 32 | 63111000 Fleet Shop-Light Equipment - Capital | Submitted Request

Project Summary

	Project Title
63111000 Fleet Shop-Light Equipment - Capital	Fleet Services - Replacement Vehicles

Project Text

	Input
1. Project Title:	Fleet Services - Replacement Vehicles
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
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 2026 replacements.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	105000 Budget Office

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	200,610	-	-	-	-	200,610	Order for R & B Trucks placed in June 2024 for FY 2025 - Units have yet to arrive
Capital Line 2	46,476	-	-	-	-	46,476	Equipment ordered for replacement Patrol Units - Order has yet to arrive
Capital Line 3	700,000	-	-	-	-	700,000	Replacement Vehicles and Equipment - Order for FY 25/26
Capital Estimate	**947,086**	**-**	**-**	**-**	**-**	**947,086**	
Total Project Estimate	**947,086**	**-**	**-**	**-**	**-**	**947,086**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63111000 Fleet Shop-Light Equipment - Capital	80890000 Vehicles	947,086	-	-	-	-	947,086
		Total Expenses	**$947,086**	**-**	**-**	**-**	**-**	**$947,086**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2025 CAPITAL IMPROVEMENT PLAN

Department	Project Priority	Project Title	Adopted FY 24	Requested 2024-25	5-Year Fiscal Year Project Planning: Adopted FY 25	2025-26	2026-27	2027-28	2028-29
Election Administration - 63112101									
		Elections Administration-Training Room AV Upgrade (Ruth McLeod Training Room)	$ 40,000						
		Elections Administration - Scanner		$ 5,800	$ 5,800				
		TOTAL	**$ 40,000**	**$ 5,800**	**$ 5,800**	**$ -**	**$ -**	**$ -**	**$ -**

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 115 | 63112101 Elections Administration - Capital | Submitted Request

Project Summary

	Project Title
63112101 Elections Administration - Capital	Election Administration - Scanner (Election Equipment)

Project Text

	Input
1. Project Title:	Election Administration - Scanner (Election Equipment)
4. Start Date	Oct 1, 2024
5. End Date	Sep 30, 2025
6. Submitted Date	Mar 28, 2024
7. Project Type	New
8. Project Description and Scope	Capability to scan reports produced by election equipment. Reports print on calculator tape.
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	5,800	-	-	-	-	5,800	Scanner
Capital Estimate	**5,800**	**-**	**-**	**-**	**-**	**5,800**	
Total Project Estimate	**5,800**	**-**	**-**	**-**	**-**	**5,800**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63112101 Elections Administration - Capital	80281000 Equipment - Electronic	5,800	-	-	-	-	5,800
		Total Expenses	**$5,800**	**-**	**-**	**-**	**-**	**$5,800**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2025 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	**Project Priority**	**Project Title**	Adopted FY 24	Requested 2024-25	Adopted FY 25	2025-26	2026-27	2027-28	2028-29
Sanctuary Renovation - 63115000									
		Sanctuary Renovation		$ 8,995,000	$ 8,995,000				
		TOTAL	**$ -**	**$ 8,995,000**	**$ 8,995,000**	**$ -**	**$ -**	**$ -**	**$ -**

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 185 | 63115000 Sanctuary Renovation | Submitted Request

Project Summary

	Project Title
63115000 Sanctuary Renovation	Brazos County Administration Building Remodel
63151000 North Wing Renovation	Brazos County Administration Building Remodel
63270000 County Administration Building	Brazos County Administration Building Remodel

Project Text

	Input
1. Project Title:	Brazos County Administration Building Remodel
2. Project Manager	Commissioner's Court
4. Start Date	Oct 1, 2024
5. End Date	Sep 30, 2027
6. Submitted Date	Jul 29, 2024
7. Project Type	Renovation
8. Project Description and Scope	This project will combine the scopes and funding for the previously budgeted Brazos County Admin Building North Wing and Brazos County Admin Building Sanctuary remodels. Through the design process, we also discovered that the envelope needs replacing, and this would add that scope and funding also. The County will be advertising an RFP for General Construction services to perform the following scope: remodel the existing Brazos County Admin North Wing space to serve as the new Brazos County Human Resources suite. It would also include a remodel of the existing Brazos County Admin Building Sanctuary space to serve several functions on the first floor including a new Commissioner's Courtroom, a new IT Training Room, and several medium sized conference/training spaces for County use. The second floor will serve as the new office suite for the Budget Office, the Auditor's Office, and Project Management. There will be a rework of the RIsk Management suite to allow for future growth and foot traffic to the newly remodeled office suites. Two additional elevators will be added to the building, one directly across from the existing elevator to serve the atrium and offices on the south side of the main building, and one on the west side of the building to serve the new 2nd floor offices. Our Records Manager's office will be wiped out in the remodel, and a space in the old gym/surplus area adjacent to the rest of his department will be re-worked for that purpose. Various restrooms around the building will be upgraded. Finally, the entire building envelope will be removed and replaced with new/additional windows and doors throughout.
9. Purpose and Need Including Efficiencies and Savings	The current layout of the County Administration Building does not allow for growth of many of the departments that occupy it's space. In addition, the County has added several departments over the last few years that have not had an official home. The buildout of the new office spaces will allow for flexibility of the spaces being vacated to be used immediately, or to be part of an additional remodel in the future to better seve the County. The current Commissioner's Courtroom lacks the size and audio/visual capabilities to handle the ever-changing environment around the function of the Court. Re-locating the IT conference room will allow the IT department to gain some much needed potential office space for growth. The HR department is currently maxed out on office space, and the remodel of the North Wing will give them plenty of growth space. The first floor sanctuary conference/training rooms will give the County departments a space to use on an as-needed basis if they lack that space in their own facilities. The building envelope has several points of water intrusion and lacks a code required continuous moisture barrier.
10. History and Current Status	This project was originally going to be part of the revenue replacement side of the American Rescue Plan Act funds that the County received, however after we performed the payroll payback for those funds, this project requires new funding from other sources. The design work for this project is almost completed and the drawings and specifications will be sent to the City of Bryan for permitting in August 2024.

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 185 | 63115000 Sanctuary Renovation | Submitted Request

Project Text

	Input
11. Project Priority	Priority I: Imperative / Urgent
14. Enter the Purchasing Project ID if available:	CIP 23-601 - Sanctuary Renovation, North Wing Renovation, County Administration Building Envelope

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	8,995,000	-	-	-	-	8,995,000	Sanctuary Renovation
Capital Line 2	1,669,000	-	-	-	-	1,669,000	North Wing Renovation
Capital Line 3	6,770,000	-	-	-	-	6,770,000	Building Envelope Replacement
Capital Estimate	**17,434,000**	**-**	**-**	**-**	**-**	**17,434,000**	
Total Project Estimate	**17,434,000**	**-**	**-**	**-**	**-**	**17,434,000**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63115000 Sanctuary Renovation	80101000 Building Improvements	8,995,000	-	-	-	-	8,995,000
	63151000 North Wing Renovation		1,669,000	-	-	-	-	1,669,000
	63270000 County Administration Building		6,770,000	-	-	-	-	6,770,000
		Total Expenses	**$17,434,000**	**-**	**-**	**-**	**-**	**$17,434,000**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2025 CAPITAL IMPROVEMENT PLAN

Department	Project Priority	Project Title	Adopted FY 24	Requested 2024-25	5-Year Fiscal Year Project Planning Adopted FY 25	2025-26	2026-27	2027-28	2028-29
Tax Office - 63130001									
		Computer Replacement		$ 5,800	$ 5,800				
		Double Sided Signage		$ 74,500	$ 74,500				
		TOTAL	**$ -**	**$ 80,300**	**$ 80,300**	**$ -**	**$ -**	**$ -**	**$ -**

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 11 | 63130001 Tax Assessor - Collector - Capital | Submitted Request

Project Summary

	Project Title
63130001 Tax Assessor - Collector - Capital	Tax Office - Opex Scanner Replacement

Project Text

	Input
1. Project Title:	Tax Office - Opex Scanner Replacement
4. Start Date	Oct 1, 2024
5. End Date	Sep 30, 2025
6. Submitted Date	May 11, 2023
7. Project Type	Replacement
8. Project Description and Scope	Per the IT department the PC must be upgraded to windows 11. The upgrade can only be completed by the vendor.
9. Purpose and Need Including Efficiencies and Savings	System update is required to communicate with the IT department.
10. History and Current Status	The unit is utilized in all three departments. As well as bank deposits are processed with the unit.
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	5,800	-	-	-	-	5,800	Opex Scanner Replacement
Capital Estimate	**5,800**	**-**	**-**	**-**	**-**	**5,800**	
Total Project Estimate	**5,800**	**-**	**-**	**-**	**-**	**5,800**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63130001 Tax Assessor - Collector - Capital	80281000 Equipment - Electronic	5,800	-	-	-	-	5,800
		Total Expenses	**$5,800**	**-**	**-**	**-**	**-**	**$5,800**

Project 15 | 63130001 Tax Assessor - Collector - Capital | Submitted Request

Project Summary

	Project Title
63130001 Tax Assessor - Collector - Capital	Tax Office - Double Sided Monument Sign

Project Text

	Input
1. Project Title:	Tax Office - Double Sided Monument Sign
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2024
5. End Date	Sep 30, 2025
6. Submitted Date	May 11, 2023
7. Project Type	New
8. Project Description and Scope	Double Sided Monument Sign for the Tax Office to display important messages about the office.
9. Purpose and Need Including Efficiencies and Savings	The purpose would be to display important messages for the public: Office hours and closures, systems being down, and deadline dates.
10. History and Current Status	At this time we only post paper signs on the door to let customers know about office closures, and inform them verbally once they have come into the office about systems being down.
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	74,500	-	-	-	-	74,500	Monument Sign
Capital Estimate	**74,500**	**-**	**-**	**-**	**-**	**74,500**	
Total Project Estimate	**74,500**	**-**	**-**	**-**	**-**	**74,500**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63130001 Tax Assessor - Collector - Capital	80286000 Equipment - Other	74,500	-	-	-	-	74,500
		Total Expenses	**$74,500**	**-**	**-**	**-**	**-**	**$74,500**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2025 CAPITAL IMPROVEMENT PLAN

Department	Project Priority	Project Title	Adopted FY 24	Requested 2024-25	Adopted FY 25	5-Year Fiscal Year Project Planning 2025-26	2026-27	2027-28	2028-29
Information Technology - 63140001									
		IT-Odyssey SQL Server Upgrade	$ 44,950						
		IT-BISD Building Connectivity and Health District Fiber Relocation	$ 31,100						
		IT-Courthouse Digital Signage	$ 129,226	$ 119,500	$ 119,500				
		Production Server Refresh		$ 21,600	$ 21,600			$ 44,960	$ 1,800
		IT - BCDC SE1 ISCSI Switch Replacement		$ 20,000					
		IT - County Firewall Replacements				$ 19,770			
		IT - Firewall High Availability		$ 21,250		$ 15,140	$ 15,140	$ 15,140	$ 15,140
		IT - Core Switch Replacement				$ 83,230			$ 83,230
		IT - Palo Alto Panorama (Software Management Platform - 25 Devices)		$ 14,890				$ 6,350	
		IT - Radio Replacement - Law Enforcement County Wide (all P25 BVWACS Radios)				$ 1,779,750	$ 104,190	$ 104,190	$ 1,478,190
		IT - SAN Refresh		$ 280,150	$ 280,200			$ 8,000	$ 8,000
		IT - Backup Storage Refresh		$ 53,080		$ 3,500	$ 20,000	$ 20,000	$ 32,000
		IT - UPS Refurbish - IT Data Center		$ 40,570	$ 40,600	$ 21,230			
		IT - VMS Storage Refresh/Replacement				$ 1,190,640			$ 1,190,640
		IT - VoIP Phone System Replacement		$ 273,715		$ 193,215	$ 193,215	$ 193,215	$ 193,215
		IT - Zero Trust Internet				$ 63,770	$ 56,360	$ 56,360	$ 56,360
		IT - Aruba Central				$ 19,760	$ 19,760	$ 19,760	$ 19,760
		IT - Backup System Replacement		$ 162,080		$ 120,310	$ 123,780	$ 126,780	$ 132,780
		IT - Motorbo System Upgrade		$ 6,000					
		IT - UPS Replacement at Remote Data Center		$ 71,770					
		IT - Virtualization Infrastructure Refresh				$ 343,030	$ 164,350	$ 109,540	$ 232,790
		IT - Windows Server 2022 Datacenter					$ 35,930		
		IT - Aged Camera Replacement		$ 70,290					
		IT - Camera Maintenance Software		$ 8,000		$ 8,000	$ 8,000	$ 8,000	$ 8,000

BRAZOS COUNTY, TEXAS
ADOPTED FY 2025 CAPITAL IMPROVEMENT PLAN

Department	Project Priority	Project Title	Adopted FY 24	Requested 2024-25	5-Year Fiscal Year Project Planning Adopted FY 25	2025-26	2026-27	2027-28	2028-29
Information Technology - 63140001									
		IT - Courtroom AV Upgrades (FY25 472nd District Court, Associate family Court, Common Areas)		$ 460,130		$ 419,740	$ 417,800		
		IT - Door Controller Upgrades		$ 96,810					
		IT - Door Readers Upgrades		$ 95,040					
		TOTAL	**$ 205,276**	**$ 1,814,875**	**$ 461,900**	**$ 4,281,085**	**$ 1,158,525**	**$ 712,295**	**$ 3,451,905**

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 34 | 14000006 Information Technology - Non Capital | Submitted Request

Project Summary

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

Project Text

	Input
1. Project Title:	IT - Courthouse Digital Signage
2. Project Manager	Trevor Lansdown
3. Project Sponsor	Kathy Pierson
4. Start Date	Oct 31, 2023
5. End Date	Sep 30, 2025
6. Submitted Date	May 25, 2023
7. Project Type	Expansion
8. Project Description and Scope	This project will add several displays around the Courthouse to assist the public with wayfinding and provide court docket information. The custom interfaces will be purpose-built for our use, with the assistance of the Systems group within the IT Department. There will be two large displays on the first floor to provide visitors of the Courthouse a visiual reference of all floors. It will also include a lookup tool for case information that will provide them with a navigable path to their specific courtroom. These will be re-located from hanging right next to the elevators to the open concourse to allow for better traffic flow and to limit congestion at the elevators. In addition, this project will provide an individual display outside every court to satisfy the legislative requirement of posting the court's daily docket.
9. Purpose and Need Including Efficiencies and Savings	The need for this project is two-fold. The first is to provide a form of wayfinding for visitors to the Courthouse. The new Courthouse Security design is going to make it more difficult for the deputies to give directions to courthouse visitors, and our signage in that building is not the greatest. This will allow those deputies to direct those visitors that need assistance to the wayfinding kiosks where they can see exactly where their final destination resides. We would also be keeping folks from congregating in front of the public elevators which has been an ongoing problem for years. The second piece of this project is to provide displays at each courtroom to provide the day's docket and other general information for the Court. Each court will be able to edit their display as needed to portray any specific information that they need the general public to know. This could include office closures, temporary relocation, court decorum, etc. This should limit the public meandering into different office spaces for information that they can now see displayed in the concourses. This system would also be managed externally and would require minimal maintenance by County staff.
10. History and Current Status	This has been in the works for several years, but we've not been able to get a solid design in hand to present. Currently we have one display presenting the docket information for all of the courts, so it takes a long time to scroll through everything, and visitors may find themselves standing in front of it and waiting on their case data for several minutes, all the while blocking clean access to one of the public elevators. For the dockets, currently each court accomplishes this a little differently. Some courts have a podium in the hallway that they list their dockets on, some tape it to their courtroom doors, some have a corkboard, etc. Obviously, costs have increased over the years, and this proposal reflects that.
11. Project Priority	Priority I: Imperative / Urgent
14. Enter the Purchasing Project ID if available:	CIP #22-571 and CIP #24-502

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 34 | 14000006 Information Technology - Non Capital | Submitted Request

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	119,500	-	-	-	-	119,500	Hardware, software, installation, and professional services
Capital Estimate	**119,500**	**-**	**-**	**-**	**-**	**119,500**	
Operating Line 1	-	21,200	21,200	21,200	21,200	84,800	Annual Maintenance
Operating Estimate	**-**	**21,200**	**21,200**	**21,200**	**21,200**	**84,800**	
Total Project Estimate	**119,500**	**21,200**	**21,200**	**21,200**	**21,200**	**204,300**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
01000 General Fund	14000006 Information Technology - Non Capital	65150000 Computer Maintenance	-	21,200	21,200	21,200	21,200	84,800
45000 Capital Improvement Fund	63140001 Information Technology - Capital	80203000 Computer - Hardware	119,500	-	-	-	-	119,500
		Total Expenses	**$119,500**	**$21,200**	**$21,200**	**$21,200**	**$21,200**	**$204,300**

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 227 | 14000006 Information Technology - Non Capital | Submitted Request

Project Summary

	Project Title
14000006 Information Technology - Non Capital	IT - Production Server Refresh
63140001 Information Technology - Capital	IT - Production Server Refresh

Project Text

	Input
1. Project Title:	IT - Production Server Refresh
2. Project Manager	Charley Gilmore
3. Project Sponsor	Billy Melzow
4. Start Date	Oct 31, 2024
5. End Date	Sep 30, 2025
6. Submitted Date	Mar 15, 2024
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 FY25, we are planning to replace the oldest ESX server (ITESX8) in our primary virtual server cluster. In FY25 we are preparing to replace the servers in three of our standalone offices (Brazos Ctr, Health, Pct 3). In FY28 we are preparing to replace our next two oldest ESX servers (ITESX9 & ITESX10) in our primary virtual server cluster.
9. Purpose and Need Including Efficiencies and Savings	ITESX8 is a part of the server cluster that hosts the bulk of the County's virtual server environment, providing services such as file shares, printing, database, and applications. This server will be seven years old during FY25. The next two oldest servers in this primary cluster, ITESX9 & ITESX10, will be seven years old during FY28. The servers in our standalone offices provide file storage, print services, and network services. Brazos Center and Health servers will be seven years old during FY25; Precinct 3 server will be eight years old during FY25.
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, FY21, FY23, and FY24. We did not request funding for this project in FY19, FY20, or FY22.
11. Project Priority	Priority I: Imperative / Urgent
12. Previous Funding To-Date	172,730
13. Select Requesting Department	140000 Information Technology

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	21,600	-	-	43,160	-	64,760	IT ESX8 host replacement
Capital Estimate	**21,600**	**-**	**-**	**43,160**	**-**	**64,760**	
Operating Line 1	-	-	-	1,800	1,800	3,600	Remote office server replacements include 3 years support. IT ESX host includes 5 years support. Ongoing support estimated at $600 per server per year when 3-year warranty ends.

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 227 | 14000006 Information Technology - Non Capital | Submitted Request

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Operating Estimate	**-**	**-**	**-**	**1,800**	**1,800**	**3,600**	[redacted]
Total Project Estimate	**21,600**	**-**	**-**	**44,960**	**1,800**	**68,360**	[redacted]

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
01000 General Fund	14000006 Information Technology - Non Capital	60500000 Equipment & I.T. Enhancement	-	-	-	1,800	1,800	3,600
45000 Capital Improvement Fund	63140001 Information Technology - Capital	80286000 Equipment - Other	21,600	-	-	43,160	-	64,760
		Total Expenses	**$21,600**	**-**	**-**	**$44,960**	**$1,800**	**$68,360**

Project 113 | 14000006 Information Technology - Non Capital | Submitted Request

Project Summary

	Project Title
14000006 Information Technology - Non Capital	IT - SAN Refresh
63140001 Information Technology - Capital	IT - SAN Refresh

Project Text

	Input
1. Project Title:	IT - SAN Refresh
2. Project Manager	Colby Boone
3. Project Sponsor	Billy Melzow
4. Start Date	Oct 31, 2024
5. End Date	Sep 30, 2025
6. Submitted Date	Mar 15, 2024
7. Project Type	Replacement
8. Project Description and Scope	This CIP is a continuation of the CIP submitted for FY20 that combined three earlier CIPs: SAN Refresh, eDiscovery Storage Expansion, and Remote Data Center. This project has already enabled us to consolidate the vast majority of Brazos County's data onto a single expandable storage appliance and has installed an EMC Isilon storage system in the remote data center to backup and replicate video evidence data.
9. Purpose and Need Including Efficiencies and Savings	These storage systems house the production and backup copies of the bulk of the County's data, including shared/home network drives, databases, digital media, evidence, etc.
10. History and Current Status	Funding for previous years of this CIP has been approved, and implementation of those phases have allowed the IT department to continue providing for the County's growing storage needs. We expected to need more storage in FY22 but analysis this year did not show the need with our current rate of growth. We are preparing to replace hardware that is out of support with the vendor.
11. Project Priority	Priority I: Imperative / Urgent
12. Previous Funding To-Date	377,325
13. Select Requesting Department	140000 Information Technology

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	280,200	-	-	-	-	280,200	Replacing SC5020 with new SAN for IT Datacenter
Capital Estimate	**280,200**	**-**	**-**	**-**	**-**	**280,200**	
Operating Line 1	-	-	-	8,000	8,000	16,000	Three-year warranty. Ongoing support costs thereafter (estimate)
Operating Estimate	**-**	**-**	**-**	**8,000**	**8,000**	**16,000**	
Total Project Estimate	**280,200**	**-**	**-**	**8,000**	**8,000**	**296,200**	

Project 113 | 14000006 Information Technology - Non Capital | Submitted Request

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
01000 General Fund	14000006 Information Technology - Non Capital	71020000 Computer Contracts	-	-	-	8,000	8,000	16,000
45000 Capital Improvement Fund	63140001 Information Technology - Capital	80286000 Equipment - Other	280,200	-	-	-	-	280,200
		Total Expenses	**$280,200**	**-**	**-**	**$8,000**	**$8,000**	**$296,200**

Project 145 | 63140001 Information Technology - Capital | Submitted Request

Project Summary

	Project Title
63140001 Information Technology - Capital	IT - UPS Refurbish - IT Data Center

Project Text

	Input
1. Project Title:	IT - UPS Refurbish - IT Data Center
2. Project Manager	Richard Horn
3. Project Sponsor	Billy Melzow
4. Start Date	Oct 31, 2024
5. End Date	Sep 30, 2025
6. Submitted Date	Mar 15, 2024
7. Project Type	Renovation
8. Project Description and Scope	The Eaton UPS in the Data Center is 15 years old. The UPS needs to be refurbished. Refurbishing the UPS can prevent future problems.
9. Purpose and Need Including Efficiencies and Savings	The refurbishing of the UPS could lengthen its life by 8 years. This UPS provides battery backup power to most of the servers in our datacenter when the utilities go out. It is a business critical component in our infrastructure and should be refurbished or replaced periodically to avoid unexpected failure.
10. History and Current Status	By refurbishing the UPS, the usable life can be extended by 8 years.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	140000 Information Technology

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	18,700	-	-	-	-	18,700	Refurbish oldest Eaton 9355 UPS
Capital Line 2	21,900	-	-	-	21,870	43,770	Replace batteries in both Eaton 9355 UPSs
Capital Estimate	**40,600**	**-**	**-**	**-**	**21,870**	**62,470**	
Total Project Estimate	**40,600**	**-**	**-**	**-**	**21,870**	**62,470**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63140001 Information Technology - Capital	80286000 Equipment - Other	40,600	-	-	-	21,870	62,470
		Total Expenses	**$40,600**	**-**	**-**	**-**	**$21,870**	**$62,470**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2025 CAPITAL IMPROVEMENT PLAN

Department	Project Priority	Project Title	Adopted FY 24	Requested 2024-25	5-Year Fiscal Year Project Planning				
					Adopted FY 25	2025-26	2026-27	2027-28	2028-29
North Wing Renovation - 63151000									
		North Wing Renovation		$ 1,669,000	$ 1,669,000				
		TOTAL	**$ -**	**$ 1,669,000**	**$ 1,669,000**	**$ -**	**$ -**	**$ -**	**$ -**

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 185 | 63115000 Sanctuary Renovation | Submitted Request

Project Summary

	Project Title
63115000 Sanctuary Renovation	Brazos County Administration Building Remodel
63151000 North Wing Renovation	Brazos County Administration Building Remodel
63270000 County Administration Building	Brazos County Administration Building Remodel

Project Text

	Input
1. Project Title:	Brazos County Administration Building Remodel
2. Project Manager	Commissioner's Court
4. Start Date	Oct 1, 2024
5. End Date	Sep 30, 2027
6. Submitted Date	Jul 29, 2024
7. Project Type	Renovation
8. Project Description and Scope	This project will combine the scopes and funding for the previously budgeted Brazos County Admin Building North Wing and Brazos County Admin Building Sanctuary remodels. Through the design process, we also discovered that the envelope needs replacing, and this would add that scope and funding also. The County will be advertising an RFP for General Construction services to perform the following scope: remodel the existing Brazos County Admin North Wing space to serve as the new Brazos County Human Resources suite. It would also include a remodel of the existing Brazos County Admin Building Sanctuary space to serve several functions on the first floor including a new Commissioner's Courtroom, a new IT Training Room, and several medium sized conference/training spaces for County use. The second floor will serve as the new office suite for the Budget Office, the Auditor's Office, and Project Management. There will be a rework of the RIsk Management suite to allow for future growth and foot traffic to the newly remodeled office suites. Two additional elevators will be added to the building, one directly across from the existing elevator to serve the atrium and offices on the south side of the main building, and one on the west side of the building to serve the new 2nd floor offices. Our Records Manager's office will be wiped out in the remodel, and a space in the old gym/surplus area adjacent to the rest of his department will be re-worked for that purpose. Various restrooms around the building will be upgraded. Finally, the entire building envelope will be removed and replaced with new/additional windows and doors throughout.
9. Purpose and Need Including Efficiencies and Savings	The current layout of the County Administration Building does not allow for growth of many of the departments that occupy it's space. In addition, the County has added several departments over the last few years that have not had an official home. The buildout of the new office spaces will allow for flexibility of the spaces being vacated to be used immediately, or to be part of an additional remodel in the future to better seve the County. The current Commissioner's Courtroom lacks the size and audio/visual capabilities to handle the ever-changing environment around the function of the Court. Re-locating the IT conference room will allow the IT department to gain some much needed potential office space for growth. The HR department is currently maxed out on office space, and the remodel of the North Wing will give them plenty of growth space. The first floor sanctuary conference/training rooms will give the County departments a space to use on an as-needed basis if they lack that space in their own facilities. The building envelope has several points of water intrusion and lacks a code required continuous moisture barrier.
10. History and Current Status	This project was originally going to be part of the revenue replacement side of the American Rescue Plan Act funds that the County received, however after we performed the payroll payback for those funds, this project requires new funding from other sources. The design work for this project is almost completed and the drawings and specifications will be sent to the City of Bryan for permitting in August 2024.

Project 185 | 63115000 Sanctuary Renovation | Submitted Request

Project Text

	Input
11. Project Priority	Priority I: Imperative / Urgent
14. Enter the Purchasing Project ID if available:	CIP 23-601 - Sanctuary Renovation, North Wing Renovation, County Administration Building Envelope

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	8,995,000	-	-	-	-	8,995,000	Sanctuary Renovation
Capital Line 2	1,669,000	-	-	-	-	1,669,000	North Wing Renovation
Capital Line 3	6,770,000	-	-	-	-	6,770,000	Building Envelope Replacement
Capital Estimate	**17,434,000**	**-**	**-**	**-**	**-**	**17,434,000**	
Total Project Estimate	**17,434,000**	**-**	**-**	**-**	**-**	**17,434,000**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63115000 Sanctuary Renovation	80101000 Building Improvements	8,995,000	-	-	-	-	8,995,000
	63151000 North Wing Renovation		1,669,000	-	-	-	-	1,669,000
	63270000 County Administration Building		6,770,000	-	-	-	-	6,770,000
		Total Expenses	**$17,434,000**	**-**	**-**	**-**	**-**	**$17,434,000**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2025 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	**Project Priority**	**Project Title**	Adopted FY 24	Requested 2024-25	Adopted FY 25	2025-26	2026-27	2027-28	2028-29
Administration Building Envelope - 63270000									
		Administration Building Envelope		$ 6,770,000	$ 6,770,000				
		TOTAL	**$ -**	**$ 6,770,000**	**$ 6,770,000**	**$ -**	**$ -**	**$ -**	**$ -**

Project 185 | 63115000 Sanctuary Renovation | Submitted Request

Project Summary

	Project Title
63115000 Sanctuary Renovation	Brazos County Administration Building Remodel
63151000 North Wing Renovation	Brazos County Administration Building Remodel
63270000 County Administration Building	Brazos County Administration Building Remodel

Project Text

	Input
1. Project Title:	Brazos County Administration Building Remodel
2. Project Manager	Commissioner's Court
4. Start Date	Oct 1, 2024
5. End Date	Sep 30, 2027
6. Submitted Date	Jul 29, 2024
7. Project Type	Renovation
8. Project Description and Scope	This project will combine the scopes and funding for the previously budgeted Brazos County Admin Building North Wing and Brazos County Admin Building Sanctuary remodels. Through the design process, we also discovered that the envelope needs replacing, and this would add that scope and funding also. The County will be advertising an RFP for General Construction services to perform the following scope: remodel the existing Brazos County Admin North Wing space to serve as the new Brazos County Human Resources suite. It would also include a remodel of the existing Brazos County Admin Building Sanctuary space to serve several functions on the first floor including a new Commissioner's Courtroom, a new IT Training Room, and several medium sized conference/training spaces for County use. The second floor will serve as the new office suite for the Budget Office, the Auditor's Office, and Project Management. There will be a rework of the RIsk Management suite to allow for future growth and foot traffic to the newly remodeled office suites. Two additional elevators will be added to the building, one directly across from the existing elevator to serve the atrium and offices on the south side of the main building, and one on the west side of the building to serve the new 2nd floor offices. Our Records Manager's office will be wiped out in the remodel, and a space in the old gym/surplus area adjacent to the rest of his department will be re-worked for that purpose. Various restrooms around the building will be upgraded. Finally, the entire building envelope will be removed and replaced with new/additional windows and doors throughout.
9. Purpose and Need Including Efficiencies and Savings	The current layout of the County Administration Building does not allow for growth of many of the departments that occupy it's space. In addition, the County has added several departments over the last few years that have not had an official home. The buildout of the new office spaces will allow for flexibility of the spaces being vacated to be used immediately, or to be part of an additional remodel in the future to better seve the County. The current Commissioner's Courtroom lacks the size and audio/visual capabilities to handle the ever-changing environment around the function of the Court. Re-locating the IT conference room will allow the IT department to gain some much needed potential office space for growth. The HR department is currently maxed out on office space, and the remodel of the North Wing will give them plenty of growth space. The first floor sanctuary conference/training rooms will give the County departments a space to use on an as-needed basis if they lack that space in their own facilities. The building envelope has several points of water intrusion and lacks a code required continuous moisture barrier.
10. History and Current Status	This project was originally going to be part of the revenue replacement side of the American Rescue Plan Act funds that the County received, however after we performed the payroll payback for those funds, this project requires new funding from other sources. The design work for this project is almost completed and the drawings and specifications will be sent to the City of Bryan for permitting in August 2024.

Project 185 | 63115000 Sanctuary Renovation | Submitted Request

Project Text

	Input
11. Project Priority	Priority I: Imperative / Urgent
14. Enter the Purchasing Project ID if available:	CIP 23-601 - Sanctuary Renovation, North Wing Renovation, County Administration Building Envelope

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	8,995,000	-	-	-	-	8,995,000	Sanctuary Renovation
Capital Line 2	1,669,000	-	-	-	-	1,669,000	North Wing Renovation
Capital Line 3	6,770,000	-	-	-	-	6,770,000	Building Envelope Replacement
Capital Estimate	**17,434,000**	**-**	**-**	**-**	**-**	**17,434,000**	
Total Project Estimate	**17,434,000**	**-**	**-**	**-**	**-**	**17,434,000**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63115000 Sanctuary Renovation	80101000 Building Improvements	8,995,000	-	-	-	-	8,995,000
	63151000 North Wing Renovation		1,669,000	-	-	-	-	1,669,000
	63270000 County Administration Building		6,770,000	-	-	-	-	6,770,000
		Total Expenses	**$17,434,000**	**-**	**-**	**-**	**-**	**$17,434,000**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2025 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	**Project Priority**	**Project Title**	Adopted FY 24	Requested 2024-25	Adopted FY 25	2025-26	2026-27	2027-28	2028-29
Sheriff's Office -Administration - 63280001									
		Courthouse Security Enhancement **(Project in Progress - Not Completed)**	$ 250,000						
		Sheriff's Office - Fleet Vehicle Replacement Unit #148 (Tahoe) **(Court approved May 2022 and submitted order)**	$ 37,000						
		Sheriff's Office: Administration - Additional Patrol Vehicle **(Additional Patrol Deputy)**	$ 51,030						
		Sheriff's Office: Administration - Additional Patrol Vehicle **(Additional Patrol Deputy)**	$ 50,966						
		Sheriff's Office - Fleet Vehicle Replacement Unit #247 - Animal Control (Truck)	$ 57,000						
		Sheriff's Office Vehicle Replacement- Unit# SO267 (Silver Tahoe - Patrol)	$ 64,000						
		Command Center Upgrade	$ 4,061						
		Sheriff Office - Fleet Vehicle Replacement Unit #197 (Truck - CID)	$ 57,000						
		Sheriff Office -Fleet Vehicle Replacement Unit #237 (Truck - Patrol)	$ 57,000						
		Sheriff's Office Administration Building Expansion				$ 225,000	$ 2,250,000		
		ILEFTA Shield Suite (International Law Enforcement Educators and Trainers Associations)		$ 28,100					
		Sheriff's Office Administration - FUSUS Enterprise (Real Time Crime Center)		$ 125,030		$ 125,030			
		Sheriff's Office Administration - Hostage negotiations rescue Phone - Crisis Negotiation Team		$ 30,200					
		Sheriff's Office Administration - SWAT Pole Camera		$ 20,100					

BRAZOS COUNTY, TEXAS
ADOPTED FY 2025 CAPITAL IMPROVEMENT PLAN

Department	Project Priority	Project Title	Adopted FY 24	Requested 2024-25	5-Year Fiscal Year Project Planning: Adopted FY 25	2025-26	2026-27	2027-28	2028-29
Sheriff's Office -Administration - 63280001									
		Sheriff's Office: Administration - Additional Tahoe (Special Services deputy Request)		$ 65,000					
		Sheriff's Office: Administration - Additional Handheld Radio - (Special Services Deputy Request)		$ 5,500					
		Sheriff's Office: Administration - Additional Axon Equipment - (Special Services Deputy Request)		$ 18,300					
		Sheriff's Office: Administration - SWAT Communications Replacement		$ 22,600					
		Sheriff's Office: Administration - Command Radio Communications		$ 44,500					
		Sheriff's Office: Administration - Breaching Training Prop		$ 11,000	$ 11,000				
		Sheriff's Office: Administration and Jail - Police/Corrections 1 Academy		$ 8,300					
		Sheriff's Office: Administration - Crime Scene Van Vehicle Replacement		$ 61,000					
		Sheriff's Office: Administration - Secure Locker for Transport & Quartermaster		$ 19,500					
		Special Response Vehicle Storage Building		$ 1,250,000	$ 1,250,000				
		TOTAL	**$ 665,057**	**$ 1,709,130**	**$ 1,261,000**	**$ 350,030**	**$ 2,250,000**	**$ -**	**$ -**

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 214 | 63280001 Sheriff Office - Capital | Submitted Request

Project Summary

	Project Title
63280001 Sheriff Office - Capital	Sheriff's Office: Administration - Breaching Training Prop

Project Text

	Input
1. Project Title:	Sheriff's Office: Administration - Breaching Training Prop
2. Project Manager	Garrett House
3. Project Sponsor	Paul Martinez
6. Submitted Date	Mar 15, 2024
7. Project Type	New
8. Project Description and Scope	This project would procure a breaching training prop door and window for use by deputies and other county LEO.
9. Purpose and Need Including Efficiencies and Savings	This bolt together modular breaching door allows for training forcible entry on inward and outward opening functions. Consists of a window break and rake simulator. Door is designed to be used with 1x2 pieces of pine wood to simulate the locks of a real door at a low cost.
10. History and Current Status	The Uvalde tragedy made it clear that first responders need the ability to breach doors to gain access to a crisis. Last year the court funded the purchase of JTC breaching tools. This door will facilitate the on-going training for the use of those tools. We also understand the importance of these abilities and would like to make the prop easily accessible to the other county law enforcement officers.
11. Project Priority	Priority II: Essential / Needed
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	10,000	-	-	-	-	10,000	Modular Breaching Door
Capital Line 2	1,000	-	-	-	-	1,000	Shipping
Capital Estimate	**11,000**	**-**	**-**	**-**	**-**	**11,000**	
Total Project Estimate	**11,000**	**-**	**-**	**-**	**-**	**11,000**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63280001 Sheriff Office - Capital	80286000 Equipment - Other	11,000	-	-	-	-	11,000
		Total Expenses	**$11,000**	**-**	**-**	**-**	**-**	**$11,000**

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 31 | 63280001 Sheriff Office - Capital | Submitted Request

Project Summary

	Project Title
63280001 Sheriff Office - Capital	Sheriff's Office - Special Response Vehicle Storage

Project Text

	Input
1. Project Title:	Sheriff's Office - Special Response Vehicle Storage
7. Project Type	New
8. Project Description and Scope	To build a storage building that can store Sheriff's Office special response vehicles.
9. Purpose and Need Including Efficiencies and Savings	To keep vehicles that are not used on a daily basis out of the weather.
10. History and Current Status	Vehicles are parked outside in the weather with nothing to protect them from elements.
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	1,250,000	-	-	-	-	1,250,000	Special Response Vehicle Storage Building
Capital Estimate	**1,250,000**	**-**	**-**	**-**	**-**	**1,250,000**	
Total Project Estimate	**1,250,000**	**-**	**-**	**-**	**-**	**1,250,000**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63280001 Sheriff Office - Capital	80100000 Buildings	1,250,000	-	-	-	-	1,250,000
		Total Expenses	**$1,250,000**	**-**	**-**	**-**	**-**	**$1,250,000**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2025 CAPITAL IMPROVEMENT PLAN

Department	Project Priority	Project Title	Adopted FY 24	Requested 2024-25	Adopted FY 25	5-Year Fiscal Year Project Planning 2025-26	2026-27	2027-28	2028-29
Sheriff's Office - Jail Division - 63280021									
		Sheriff's Office: Jail - Fleet Vehicle Replacement Unit #6406 (Tahoe) **(Court approved May 2022 and submitted order)**	$ 38,104						
		Sheriff's Office: Jail - Fleet Vehicle Replacement Unit #6407 (Tahoe) **(Court approved May 2022 and submitted order)**	$ 37,263						
		Work crew mower replacement (one)	$ 10,010						
		Power Cot for Exam Room (Replacement) - Jail Medical	$ -	$ 15,500	$ 15,500				
		Procedure Chair - Medical Division	$ -	$ 18,200	$ 18,200				
		Radio Fleet Replacement (96) in a four year period				$ 32,780	$ 32,780	$ 32,780	$ 32,780
		Sheriff's Office: Jail Administration - Secure Locker for Transport & Quartermaster		$ 19,500	$ 19,500				
		Sheriff's Office: Jail Administration - Special Housing Unit Security Enhancement		$ 100,000					
		Sheriff's Office: Jail Administration - Drone Detection Security Software and Equipment		$ 135,000					
		TOTAL	**$ 85,377**	**$ 153,200**	**$ 53,200**	**$ 32,780**	**$ 32,780**	**$ 32,780**	**$ 32,780**

Project 219 | 63280021 Sheriff Office - Jail - Capital | Submitted Request

Project Summary

	Project Title
63280021 Sheriff Office - Jail - Capital	Sheriff's Office: Jail Administration - Power Cot for Exam Room - Medical Division

Project Text

	Input
1. Project Title:	Sheriff's Office: Jail Administration - Power Cot for Exam Room - Medical Division
2. Project Manager	Kevin Stuart
3. Project Sponsor	Abigail Belangeri
4. Start Date	Oct 1, 2024
5. End Date	Sep 30, 2025
6. Submitted Date	Mar 13, 2024
7. Project Type	Replacement
8. Project Description and Scope	Replacement of existing power stretcher. Existing stretcher is no longer functional and requires replacement.
9. Purpose and Need Including Efficiencies and Savings	This power cot will replace our existing power stretcher used to respond to emergencies in the facility.
10. History and Current Status	Existing stretcher is no longer operable and is not repairable.
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	15,500	-	-	-	-	15,500	Replacement of existing power cot
Capital Estimate	**15,500**	**-**	**-**	**-**	**-**	**15,500**	
Total Project Estimate	**15,500**	**-**	**-**	**-**	**-**	**15,500**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63280021 Sheriff Office - Jail - Capital	80286000 Equipment - Other	15,500	-	-	-	-	15,500
		Total Expenses	**$15,500**	**-**	**-**	**-**	**-**	**$15,500**

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 218 | 63280021 Sheriff Office - Jail - Capital | Submitted Request

Project Summary

	Project Title
63280021 Sheriff Office - Jail - Capital	Sheriff's Office: Jail Administration: Procedure Chair - Medical Division

Project Text

	Input
1. Project Title:	Sheriff's Office: Jail Administration: Procedure Chair - Medical Division
2. Project Manager	Kevin Stuart
3. Project Sponsor	Abigail Belangeri
4. Start Date	Oct 1, 2024
5. End Date	Sep 30, 2025
6. Submitted Date	Mar 13, 2024
7. Project Type	New
8. Project Description and Scope	Procedure table requested for BCDC Medical department
9. Purpose and Need Including Efficiencies and Savings	1 - Easily move the Power procedure Table when we are doing more than one treatment on a patient/client, save time as well as reducing stress on both the patient/ client and Staff. 2 - With a Power Procedure Table we will have the ability to move our patients into any position without asking them to move. 3 - Would help with patient that are needing a lower position – such as those in wheelchairs, and use a walker. For some patients, it is difficult for them to step up on exam tables. 4 - Help reduce back injuries for staff 5 - 4 Motor Power Procedure Table give you the ability to achieve positions that you will never do with a flat exam table. Usually the procedure table is wider, so there is less chance that a patient would roll off the table during a procedure. 6 – May help the dentist
10. History and Current Status	We currently do not have this equipment or any comparable equipment.
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	18,200	-	-	-	-	18,200	Acquisition of procedure table
Capital Estimate	**18,200**	**-**	**-**	**-**	**-**	**18,200**	
Total Project Estimate	**18,200**	**-**	**-**	**-**	**-**	**18,200**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63280021 Sheriff Office - Jail - Capital	80286000 Equipment - Other	18,200	-	-	-	-	18,200
		Total Expenses	**$18,200**	**-**	**-**	**-**	**-**	**$18,200**

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 217 | 63280021 Sheriff Office - Jail - Capital | Submitted Request

Project Summary

	Project Title
63280021 Sheriff Office - Jail - Capital	Sheriff's Office: Jail Administration - Secure Locker for Transport & Quartermaster

Project Text

	Input
1. Project Title:	Sheriff's Office: Jail Administration - Secure Locker for Transport & Quartermaster
2. Project Manager	Kevin Stuart
3. Project Sponsor	Abigail Belangeri
4. Start Date	Oct 1, 2024
5. End Date	Sep 30, 2025
6. Submitted Date	Mar 13, 2024
7. Project Type	New
8. Project Description and Scope	This project provides a secure storage locker for Transport restraints and the quartermaster patrol radios and tasers. This will allow for tracking check in and check out of equipment as well as provide secure storage for effective equipment management and tracking.
9. Purpose and Need Including Efficiencies and Savings	Currently restraints are kept in a drawer within the transport office. It is not a secure storage option for restraints and we encounter difficulty tracking restraints due to inability to decipher who took them and whether they were returned. The secure locker would ensure secure storage and provide a mode of tracking the check out and return of equipment. The secure locker in the quartermasters office will afford the same secure storage and tracking for the spare patrol radios and tasers which are available for Jail deputies working off duties. Currently there is no way for us to track who is checking them out making recovery difficult when they are not promptly returned.
10. History and Current Status	We are in need of secure storage and tracking for critical equipment for both transport restraints and patrol radios and tasers.
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	19,500	-	-	-	-	19,500	Acquisition & install of lockers
Capital Estimate	**19,500**	**-**	**-**	**-**	**-**	**19,500**	
Total Project Estimate	**19,500**	**-**	**-**	**-**	**-**	**19,500**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63280021 Sheriff Office - Jail - Capital	80286000 Equipment - Other	19,500	-	-	-	-	19,500
		Total Expenses	**$19,500**	**-**	**-**	**-**	**-**	**$19,500**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2025 CAPITAL IMPROVEMENT PLAN

Department	Project Priority	Project Title	Adopted FY 24	Requested 2024-25	Adopted FY 25	5-Year Fiscal Year Project Planning 2025-26	2026-27	2027-28	2028-29
Juvenile Services - 63310001									
		Juvenile Vehicle Replacement - Unit #JUV0446 (Chevy Traverse)	$ 31,000						
		Juvenile Expansion Project		$ 200,000	$ 200,000				
		TOTAL	**$ 31,000**	**$ 200,000**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 37 | 63310001 Juvenile Services - Capital | Submitted Request

Project Summary

	Project Title
63310001 Juvenile Services - Capital	Juvenile Expansion

Project Text

	Input
1. Project Title:	Juvenile Expansion
8. Project Description and Scope	Funding for construction cost related to the Juvenile Expansion.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	105000 Budget Office

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	200,000	-	-	-	-	200,000	Juvenile Expansion
Capital Estimate	**200,000**	**-**	**-**	**-**	**-**	**200,000**	
Operating Line 1	-	-	-	9,300	-	9,300	Equipment
Operating Estimate	**-**	**-**	**-**	**9,300**	**-**	**9,300**	
Total Project Estimate	**200,000**	**-**	**-**	**9,300**	**-**	**209,300**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63310001 Juvenile Services - Capital	80101000 Building Improvements	200,000	-	-	-	-	200,000
		Total Expenses	**$200,000**	**-**	**-**	**-**	**-**	**$200,000**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2025 CAPITAL IMPROVEMENT PLAN

Department	Project Priority	Project Title	Adopted FY 24	Requested 2024-25	Adopted FY 25	5-Year Fiscal Year Project Planning 2025-26	2026-27	2027-28	2028-29
Brazos Center - 63365001									
		Brazos Center Training Room 108 Replacement Sound System Upgrade	$ 44,100						
		Brazos Center - Stage Curtain Replacement		$ 12,000	$ 12,000				
		Brazos Center - Inside/Outside camera Enhancements		$ 51,800	$ 33,000				
		Brazos Center - Signage on Building		$ 8,562	$ 25,000				
		Brazos Center - Assembly 1 & 2 AV Upgrade		$ 202,600	$ 155,000				
		TOTAL	**$ 44,100**	**$ 274,962**	**$ 225,000**	**$ -**	**$ -**	**$ -**	**$ -**

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 191 | 63365001 Brazos Center - Capital | Submitted Request

Project Summary

	Project Title
63365001 Brazos Center - Capital	Brazos Center - Stage Curtain Replacement

Project Text

	Input
1. Project Title:	Brazos Center - Stage Curtain Replacement
4. Start Date	Oct 1, 2024
5. End Date	Sep 30, 2025
6. Submitted Date	Feb 5, 2024
8. Project Description and Scope	Replace existing stage curtains and pully
10. History and Current Status	Last replaced in 1995 material is old and pully system does not work properly.

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	12,000	-	-	-	-	12,000	Curtain replacement quote
Capital Estimate	**12,000**	**-**	**-**	**-**	**-**	**12,000**	
Total Project Estimate	**12,000**	**-**	**-**	**-**	**-**	**12,000**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63365001 Brazos Center - Capital	80286000 Equipment - Other	12,000	-	-	-	-	12,000
		Total Expenses	**$12,000**	**-**	**-**	**-**	**-**	**$12,000**

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 206 | 63365001 Brazos Center - Capital | Submitted Request

Project Summary

	Project Title
63365001 Brazos Center - Capital	Brazos Center - Inside/Outside Camera Enhancements

Project Text

	Input
1. Project Title:	Brazos Center - Inside/Outside Camera Enhancements
2. Project Manager	Kelly Curry
3. Project Sponsor	Eric Caldwell
4. Start Date	Oct 1, 2024
6. Submitted Date	Mar 18, 2024
7. Project Type	Expansion
8. Project Description and Scope	Contract to acquire and Install 16 new Axis Cameras (internally and externally) to the Brazos Center facility and grounds.
9. Purpose and Need Including Efficiencies and Savings	The Brazos Center staff, Risk Department and Law Enforcement are all aware of the less than desirable camera monitoring for the facility. As alcohol is often consumed on site in association with activities there are frequent episodes where recall of situations would be very helpful and/or awareness of surveillance may have avoided issues to begin with. There are also financial transactions inside the facility that staff would like to have monitored. Monitoring unfortunate injuries and accidents are a part of our primary goal with these devices both to person and/or property and responsibility. Unlike the Expo, open access to the property itself is inviting of non-approved use of the parking lot and surrounding grounds especially after hours. There is also concern and at time overt evidence of nefarious efforts in the wooded and remote areas of the location. Leveraging our incumbent system here makes sense with expansion. However, some of the devices and methods to install would be a stretch for our in house team and we would propose to use out TAMU contract vendor to install the new devices.
10. History and Current Status	The Brazos Center has a nominal number of surveillance cameras for its size and use compared to other county buildings both internally and externally. Additionally, it has property that has been reported as problematic about its perimeter. The ingress/egress monitoring and parking lot detail is likely the poorest of our locations.
11. Project Priority	Priority II: Essential / Needed
13. Select Requesting Department	140000 Information Technology

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	33,000	-	-	-	-	33,000	Contract to add 16 new cameras and licenses to Brazos Center
Capital Estimate	**33,000**	**-**	**-**	**-**	**-**	**33,000**	
Total Project Estimate	**33,000**	**-**	**-**	**-**	**-**	**33,000**	

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 206 | 63365001 Brazos Center - Capital | Submitted Request

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63365001 Brazos Center - Capital	80281000 Equipment - Electronic	33,000	-	-	-	-	33,000
		Total Expenses	**$33,000**	**-**	**-**	**-**	**-**	**$33,000**

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 207 | 63365001 Brazos Center - Capital | Submitted Request

Project Summary

	Project Title
63365001 Brazos Center - Capital	Brazos Center - Signage on Building

Project Text

	Input
1. Project Title:	Brazos Center - Signage on Building
2. Project Manager	Joanna Spencer
4. Start Date	Oct 1, 2024
6. Submitted Date	Mar 1, 2024
7. Project Type	New
9. Purpose and Need Including Efficiencies and Savings	There is no signage on the front of the Brazos Center stating what the building is other than the Museum it is confusing people think the whole building is the Museum.
11. Project Priority	Priority II: Essential / Needed
13. Select Requesting Department	365000 Brazos Center

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	25,000	-	-	-	-	25,000	BC Front Signage
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 Capital Improvement Fund	63365001 Brazos Center - Capital	80286000 Equipment - Other	25,000	-	-	-	-	25,000
		Total Expenses	**$25,000**	**-**	**-**	**-**	**-**	**$25,000**

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 233 | 63365001 Brazos Center - Capital | Submitted Request

Project Summary

	Project Title
63365001 Brazos Center - Capital	Brazos Center - Assembly 1 & 2 AV Upgrades

Project Text

	Input
1. Project Title:	Brazos Center - Assembly 1 & 2 AV Upgrades
2. Project Manager	Kelly Curry
3. Project Sponsor	Joanna Spencer
4. Start Date	Oct 1, 2024
5. End Date	Sep 30, 2025
6. Submitted Date	Mar 14, 2024
7. Project Type	Expansion
8. Project Description and Scope	We plan to add and/or replace accessible connections, amplifiers, digital sound processors, video projectors in Assembly 1 & 2. Also to add large video displays in the other 4 rooms at the Brazos Center. New Stage Boxes would be included to support flexibility in sound management depending on the scheduled venue need. The project would update the Crestron Control Processor for improved ability to wirelessly manage the audio and video system with the use of existing iPads. Additionally, two wireless input “pucks” for Air Media technology would allow for presentation without cables by guests.
9. Purpose and Need Including Efficiencies and Savings	The purpose of this project is to bring the audio and video capabilities up to par with other for-rent spaces in the community. These system enhancements would be similar to what has been installed in the Exhibit Hall and Meeting Rooms at the Expo. This would provide consistency, or superiority, in the quality of audio and video offered in every other space in the county. Replacing two projectors is something that can been done in conjunction with this initiative. We would reuse equipment with residual life expectancy such as iPads, racks, speakers, existing cabling etc. We would use internal staff for any power and data needs for the new equipment as opposed to contracting. We plan to use our discount vendor with the TAMU contract.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	365000 Brazos Center

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	155,000	-	-	-	-	155,000	AV Upgrades
Capital Estimate	**155,000**	**-**	**-**	**-**	**-**	**155,000**	
Total Project Estimate	**155,000**	**-**	**-**	**-**	**-**	**155,000**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63365001 Brazos Center - Capital	80281000 Equipment - Electronic	155,000	-	-	-	-	155,000
		Total Expenses	**$155,000**	**-**	**-**	**-**	**-**	**$155,000**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2025 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	**Project Priority**	**Project Title**	Adopted FY 24	Requested 2024-25	Adopted FY 25	2025-26	2026-27	2027-28	2028-29
County Agriculture Extension - 63370001									
		Group/Club Storage		$ 150,000	$ 150,000	$ 1,000,000			
		TOTAL	**$ -**	**$ 150,000**	**$ 150,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 255 | 63370001 County Agriculture Extension - Capital | Submitted Request

Project Summary

	Project Title
63370001 County Agriculture Extension - Capital	County Agriculture Extension - Group/Club Storage Facility

Project Text

	Input
1. Project Title:	County Agriculture Extension - Group/Club Storage Facility
2. Project Manager	Chadd Caperton
4. Start Date	Oct 1, 2024
6. Submitted Date	Mar 19, 2024
7. Project Type	New
8. Project Description and Scope	Our office has been growing for several years. The need for additional storage space has been there for a while and we would like to request funding and help in establishing the space. We currently have 21 clubs in the 4-H program, a program that is quickly growing and increasing in number. With the varied projects and groups, it becomes difficult to store and utilize equipment especially when it comes to transitioning to new leaders/club managers. Most of the clubs are storing assets in someone’s home or property. If we had a centralized storage facility that all clubs could access through individual access codes or keys, it would also alleviate the need for access to our office or someone’s home/property.
9. Purpose and Need Including Efficiencies and Savings	The purpose and need for this facility will allow for a more centralized storage for not only the 4-H clubs and their equipment but also for several of the offices Program Area Committees such as the Brazos Extension Horse Committee, the Family & Consumer Health Committee as well as others. We currently do not have enough space and are burdening volunteers and families with the task of storing and transporting equipment. This centralized facility will also allow for easier access to needed items especially after hours but will also eliminate the repetitive moving of locations when a leader or volunteer quits and we have to find a new location.
10. History and Current Status	Over the past 5 years the 4-H Program has added several clubs to its roster and has had an increase in enrollment, making the demand for new and additional equipment to support the varied projects in the county in which our youth learn from. This includes an expansion in the Food & Nutrition projects which require a large amount of equipment. The addition and growth of the 4-H Robotics club is also a heavy need and requires several large robotics kits for the participants. All of these items, including items not mentioned from adults, program area committees are currently being stored at volunteers' houses or personal property.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	370000 County Agriculture Extension

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	150,000	-	-	-	-	150,000	Design
Capital Line 2	-	-	-	-	-	-	Construction (Waiting on Est.) - FY 2026
Capital Estimate	**150,000**	**-**	**-**	**-**	**-**	**150,000**	
Total Project Estimate	**150,000**	**-**	**-**	**-**	**-**	**150,000**	

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 255 | 63370001 County Agriculture Extension - Capital | Submitted Request

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63370001 County Agriculture Extension - Capital	80100000 Buildings	150,000	-	-	-	-	150,000
		Total Expenses	**$150,000**	**-**	**-**	**-**	**-**	**$150,000**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2025 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	**Project Priority**	**Project Title**	Adopted FY 24	Requested 2024-25	Adopted FY 25	2025-26	2026-27	2027-28	2028-29
Road & Bridge Equipment - 63560001									
		R&B Vehicle Replacement - Unit #593 (Truck) **(Court approved May 2022 and submitted order)**	$ 34,700						
		R&B Vehicle Replacement - Unit #516 (Truck) **(Court approved May 2022 and submitted order)**	$ 34,700						
		R&B Equipment Shed	$ 287,200						
		R&B 6 Yard Dump Truck Replacement - Unit #690	$ 106,800						
		R&B Vehicle Replacement - Unit #510 (Ford Escape)	$ 29,000						
		Tilt Trailer - Additional Unit		$ 11,800	$ 11,800				
		18 Yard - Half Round End Dump Trailer (Replace Unit 741)		$ 58,000	$ 58,000				
		Broom/Sweeper (Replace Unit 1032)		$ 85,600	$ 85,600				
		Mini Excavator - Additional Unit		$ 93,700	$ 93,700				
		Repair/Replace Truck Scale		$ 100,000	$ 100,000				
		926 CAT Wheel Loader w/ Bucket Scale and Printer - Copperhead Yard Pct #2		$ 242,900	$ 242,900				
		TOTAL	**$ 492,400**	**$ 592,000**	**$ 592,000**	**$ -**	**$ -**	**$ -**	**$ -**

Project 196 | 63560001 Road & Bridge - Capital | Submitted Request

Project Summary

	Project Title
63560001 Road & Bridge - Capital	R&B Equipment - Tilt Trailer - Additional Unit

Project Text

	Input
1. Project Title:	R&B Equipment - Tilt Trailer - Additional Unit
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2024
5. End Date	Sep 30, 2025
6. Submitted Date	Feb 19, 2024
7. Project Type	New
8. Project Description and Scope	This request is for a tilt trailer to have an additional piece of equipment to haul - the mini excavator on a separate request.
9. Purpose and Need Including Efficiencies and Savings	Because all other trailers that can haul this piece of equipment are being used. We would need a trailer dedicated to this machine.
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	11,800	-	-	-	-	11,800	Tilt Trailer
Capital Estimate	**11,800**	**-**	**-**	**-**	**-**	**11,800**	
Total Project Estimate	**11,800**	**-**	**-**	**-**	**-**	**11,800**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63560001 Road & Bridge - Capital	80289000 Equipment - Road and Bridge	11,800	-	-	-	-	11,800
		Total Expenses	**$11,800**	**-**	**-**	**-**	**-**	**$11,800**

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 67 | 63560001 Road & Bridge - Capital | Submitted Request

Project Summary

	Project Title
63560001 Road & Bridge - Capital	R&B Equipment Replacement - 18 Yard Half Round End Dump Trailer

Project Text

	Input
1. Project Title:	R&B Equipment Replacement - 18 Yard Half Round End Dump Trailer
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2024
5. End Date	Sep 30, 2025
6. Submitted Date	Feb 19, 2024
7. Project Type	Replacement
8. Project Description and Scope	This request is for the replacement of a 1994 Lufkin End Dump trailer unit RB741 a half round end dump demo trailer.
9. Purpose and Need Including Efficiencies and Savings	These trailers are used in hauling material for building roads & hauling trees for clearing roads & right of ways. The trailer being replaced is 30 years old.
10. History and Current Status	This trailer has a leaking lift cylinder, worn flooring, and worn under carriage that makes it very unsafe to operate.
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	58,000	-	-	-	-	58,000	18 Yard End Dump Trailer
Capital Estimate	**58,000**	**-**	**-**	**-**	**-**	**58,000**	
Total Project Estimate	**58,000**	**-**	**-**	**-**	**-**	**58,000**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63560001 Road & Bridge - Capital	80890000 Vehicles	58,000	-	-	-	-	58,000
		Total Expenses	**$58,000**	**-**	**-**	**-**	**-**	**$58,000**

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 73 | 63560001 Road & Bridge - Capital | Submitted Request

Project Summary

	Project Title
63560001 Road & Bridge - Capital	R&B Equipment Replacement - Road Broom / Sweeper

Project Text

	Input
1. Project Title:	R&B Equipment Replacement - Road Broom / Sweeper
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2024
5. End Date	Sep 30, 2025
6. Submitted Date	Feb 19, 2024
7. Project Type	Replacement
8. Project Description and Scope	This request is to replace a broom that was totaled out last year unit RB1032 a 2014 Broce broom/sweeper.
9. Purpose and Need Including Efficiencies and Savings	Brooms are used by Road & Bridge for various road projects.
10. History and Current Status	RB1032 was rolled over on its side causing damage to cab & roll over protection. Insurance paid $34,000 which went into general funds back in July of 2023.
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	85,600	-	-	-	-	85,600	Road Broom/Sweeper
Capital Estimate	**85,600**	**-**	**-**	**-**	**-**	**85,600**	
Total Project Estimate	**85,600**	**-**	**-**	**-**	**-**	**85,600**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63560001 Road & Bridge - Capital	80289000 Equipment - Road and Bridge	85,600	-	-	-	-	85,600
		Total Expenses	**$85,600**	**-**	**-**	**-**	**-**	**$85,600**

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 195 | 63560001 Road & Bridge - Capital | Submitted Request

Project Summary

	Project Title
63560001 Road & Bridge - Capital	R&B Equipment - Mini Excavator Additional

Project Text

	Input
1. Project Title:	R&B Equipment - Mini Excavator Additional
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2024
5. End Date	Sep 30, 2025
6. Submitted Date	Feb 19, 2024
7. Project Type	New
8. Project Description and Scope	This request is for the purchase of a mini excavator. This would be an addition to the fleet.
9. Purpose and Need Including Efficiencies and Savings	This machine would be used to pickup brush while boom mowers are cutting right of way. It is also useful for a number of dig jobs such as installing culverts and cleaning ditches. It is easier to run on pavement and reach brush without damaging right of way surfaces.
10. History and Current Status	Two mini excavators were rented in FY23 at $3,815 per month. One year rental at this rate would be enough to purchase a machine.
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	93,000	-	-	-	-	93,000	Mini Excavator
Capital Line 2	700	-	-	-	-	700	2 Way Radio
Capital Estimate	**93,700**	**-**	**-**	**-**	**-**	**93,700**	
Total Project Estimate	**93,700**	**-**	**-**	**-**	**-**	**93,700**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63560001 Road & Bridge - Capital	80289000 Equipment - Road and Bridge	93,700	-	-	-	-	93,700
		Total Expenses	**$93,700**	**-**	**-**	**-**	**-**	**$93,700**

Brazos County, Texas
Project Request Report
Fiscal Year 2024-2025

Project 192 | 63560001 Road & Bridge - Capital | Submitted Request

Project Summary

	Project Title
63560001 Road & Bridge - Capital	R&B- Repair or Replace Truck Scale

Project Text

	Input
1. Project Title:	R&B- Repair or Replace Truck Scale
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2024
5. End Date	Sep 30, 2025
6. Submitted Date	Feb 16, 2024
7. Project Type	Replacement
8. Project Description and Scope	This request is to repair the truck scale at the Road & Bridge highway 21 yard.
9. Purpose and Need Including Efficiencies and Savings	This scale is used to weigh loads in and out of the yard, weigh vehicles for registrations, and is used by DPS weights & measurements department.
10. History and Current Status	The scale is 25 years old and has been quoted to be repaired at $72,000 - scale still has a lot of good working parts. The repair quoted will give us another 25 years of service.
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	100,000	-	-	-	-	100,000	Repair Truck Scale
Capital Estimate	**100,000**	**-**	**-**	**-**	**-**	**100,000**	
Total Project Estimate	**100,000**	**-**	**-**	**-**	**-**	**100,000**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63560001 Road & Bridge - Capital	80286000 Equipment - Other	100,000	-	-	-	-	100,000
		Total Expenses	**$100,000**	**-**	**-**	**-**	**-**	**$100,000**

Project 198 | 63560001 Road & Bridge - Capital | Submitted Request

Project Summary

	Project Title
63560001 Road & Bridge - Capital	R&B Equipment - 926 Cat Wheel Loader for Copperhead Yard - Additional Unit

Project Text

	Input
1. Project Title:	R&B Equipment - 926 Cat Wheel Loader for Copperhead Yard - Additional Unit
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2024
5. End Date	Sep 30, 2025
6. Submitted Date	Feb 19, 2024
7. Project Type	New
8. Project Description and Scope	This request is for the purchase of an additional rubber tire wheel loader to be used in precinct 2 copper head yard.
9. Purpose and Need Including Efficiencies and Savings	The loader will be fitted with a bucket scale and printer to measure the load of product dumped in each truck.
10. History and Current Status	They are having to transport a loader from another yard to load trucks, so they can weigh the load going in each truck.
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	237,900	-	-	-	-	237,900	Wheel Loader
Capital Line 2	5,000	-	-	-	-	5,000	Scale
Capital Estimate	**242,900**	**-**	**-**	**-**	**-**	**242,900**	
Total Project Estimate	**242,900**	**-**	**-**	**-**	**-**	**242,900**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63560001 Road & Bridge - Capital	80289000 Equipment - Road and Bridge	242,900	-	-	-	-	242,900
		Total Expenses	**$242,900**	**-**	**-**	**-**	**-**	**$242,900**

GLOSSARY

THE STATE OF TEXAS

COUNTY OF BRAZOS

A

Ad Valorem Tax – A tax levied on the assessed value of both real and personal property in proportion to the value of the property (also known as property tax).

Appropriation - A legal authorization to incur obligations and to make expenditures for specific purposes.

B

Bond - A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at aspecified date. The difference between a note and a bond is that the latter runs for a longer period of time and requires greater legal formality.

Bond Rating – A rating that is received from Standard & Poor's and Moody's Investors Service, Inc., which indicates the financial and economic strengths of the County.

Bonded Indebtedness - The portion of a government's debt represented by outstanding bonds.

Budget - A plan of financial activity for a specified period of time indicating all planned revenues and expenses for the budget period.

Budget Calendar - The schedule of key dates from which a government follows in the preparation and adoption of the budget.

Budget Process - The process of requesting, compiling, analyzing, proposing, discussing and approval of appropriations during the budget cycle.

C

Capital Improvement Plan – A multi-year program of projects that addresses repair and replacement of existing infrastructure, as well as development of new facilities to accommodate future growth.

Capital Outlay - Fixed assets with a value of $5,000 or more and have a useful life of more than two years.

Capital Project - Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increasetheir useful life.

Capital Project Fund – One or more funds specifically used to account for the acquisition and construction of major capital facilities, major capital improvements, and/or acquisition of major equipment.

Certificate of Obligation (C.O.) – Long-term debt that is authorized by the Commissioners' Court and does not require prior voter approval.

Competitive Bidding Process – The process following State law requiring that for purchases of $15,000 or more, a county must advertise, solicit, and publicly open sealed bids from prospective vendors. After a review period, The Commissioners then awards the bid to the successful bidder.

Contingency – An appropriation of funds to cover unforeseen events that occur during the budget year.

Contract Obligation Bonds – Long-term debt that places the assets purchased or constructed as a part of the security for the issue.

D

Debt Service – The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Defeasance – A provision that voids a bond or loan when the borrower sets aside cash or bonds sufficient enough to service the borrower's debt.

Department – The organization unit which is functioning uniquely in its delivery of service.

Depreciation – The process of estimating and recording the expired useful life or diminution of service of a fixed asset than cannot or will not be restored by repair and will be replaced. The cost of the fixed asset's lost usefulness is the depreciation or the cost to reserve in order to replace the item at the end of its useful life.

E

Encumbrance – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

Expense – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

F

Fiscal Policy – A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

Fiscal Year – 12 month budget period, generally extending from October 1st through the following September 30th.

Fund – A fiscal entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance – The excess of the assets of a fund over its liabilities, reserves, and carryover.

G

GAAP – Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

GASB 34 – The Governmental Accounting Standards Board (GASB) Statement #34 on the standards for basic financial statements and management's discussion and analysis for the state and local government.

General Obligation Bond – A bond backed by the full faith, credit and taxing power of the government.

Goal - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Grants – A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending on the grantee.

I

Infrastructure – Public domain fixed assets such as roads, bridges, curbs and gutters and similar assets that are immovable and are of value to the governmental unit.

Inter-fund Transfers – The movement of monies between funds of the same governmental entity.

Intergovernmental Revenue – Funds received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

L

Long-term Debt – Debt with a maturity of more than one year after the date of issuance.

M

Maintenance & Operations Tax Rate (M & O) – The amount of tax stated in terms of a unit of the tax base allocated to cover general operating expenses.

Minor Acquisitions – Items are assets that the department will be accountable for but which not have an assigned value in the fixed asset records. The unit price of the minor acquisitions is usually between $500.00 and $5,000.00.

Modified – Accrual – Basis of accounting in which revenues are recognized in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for un-matured interest on general long-term debt, which is recognized when due.

N

No-New-Revenue Tax Rate - The no-new-revenue tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year, based on a tax rate that would produce the same amount of taxes if applied to the same properties taxed in both years.

O

Objective – Something to be accomplished in specific, well-defied, and measurable terms and that is achievable within a specific time frame.

Operating Budget – The annual budget and process that provided a financial plan for the operation of government and the provision of services for the year.

Operating Revenue – Funds that the county receives as income to pay for the ongoing operations. Includes taxes, fees, and interest earnings. Operating revenues are used to pay for day-to-day services.

Operating Expenses – The cost of materials and equipment required for a department to function.

P

Performance Indicators – Specific quantitative and qualitative measures of work performance as an objective of specific departments or programs.

Performance Measure – Data collected to determine how effective or efficient a program is in achieving its objectives.

Policy – A course of action designed to set parameters for decision and actions.

Purchase Order – A document which authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

R

Reserve – An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific future purpose.

Resolution – A special or temporary order or a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statue.

Resources – Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

Revenue – Sources of income financing the operations of government.

S

Special Revenue Funds – A fund used to account for revenues from specific taxes or other earmarked revenues sources, which by law are designated to finance particular functions or activities of government.

T

Tax Rate – The amount of tax stated in terms of a unit of the tax base.

Transfers In/Out – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

U

Unencumbered Balance – The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

Unreserved Fund Balance – The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

User Fees – The payment of a fee for direct receipt of a public service by the party who benefits from the service.

V

Voter-Approved Tax Rate – The voter-approval tax rate provides cities and counties with about the same amount of tax revenue it spent the previous year for day-to-day operations plus an extra three and a half percent for operations and sufficient funds to pay debts in the coming year. For special taxing units, junior college districts and hospital districts, the voter-approval tax rate provides an extra eight percent increase for operations and sufficient funds to pay debts in the coming year.

THE STATE OF TEXAS

COUNTY OF BRAZOS

BRAZOS
COUNTY

Est. 1841

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