BRAZOS COUNTY, TEXAS

Capital Improvement Program
For Fiscal Years
2026 - 2030

Prepared by the Brazos County Budget Office

THE STATE OF TEXAS

COUNTY OF BRAZOS

BRAZOS COUNTY, TEXAS
ADOPTED CAPITAL IMPROVEMENT PLAN
For The Fiscal Year Ending September 30, 2026

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COUNTY OF BRAZOS

Executive Summary – FY 2026 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 adopted 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 26 is $116,077,681, a decrease of $2,803,605 from the 2025 capital budget. The 2026 Program continues to support the County's commitment to maintain and improve its facilities and infrastructure. Significant projects for 2026 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.

Included is $1.7 million for Road & Bridge – Road Reconstruction Projects.

- ***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 $11.3 million set aside for the On System Roads – TxDOT projects for improvements.

  $5 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 $69.4 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.

  Included is $535,182 for the remodel of 2619 West Highway 21 building (Old Agriculture Extension Building)

$2.2 million is set aside for Road and Bridge Renovations.

A total of $2.8 million has been set aside under the direction of the Commissioners' Court. Of this amount, the following projects are funded: $50,000 is allocated for the Parking Garage Camera Conversion or Replacement; $51,768 is designated for the agenda software upgrade; $200,000 is reserved for software projects; and $500,000 is earmarked for the 2504 Kent Street Design. The remaining $2 million is held in contingency to address emergencies and unforeseen needs, such as cost inflation on current projects, replacement of patrol vehicles or Road and Bridge equipment due to damage or accidents, and unexpected building maintenance that was not anticipated at the time the annual budget was adopted.

Fleet Shop – Light Equipment was appropriated $800,00 for the purchase of replacement vehicles and equipment.

Included is $2.4 million for Log Management, Opkey Automated Oracle Fusion Cloud Testing, 911 CAD Upgrade, VoIP Phone System Replacement and Radio Replacement. Additional funding has also been set aside in the general fund to address ongoing maintenance of computer related security, hardware, and software.

Project Management was appropriated for $38,000 for additional vehicle.

$8,875 was set aside for additional Turf Maintenance Mower and $40,000 to replacement fence at the Facilities Services Shop on Hwy 21. Additional funding has also been set aside in the general fund to address ongoing maintenance of buildings and equipment.

$18.5 million is set aside for the County Administration Building Renovation Project.

Sheriff Office was appropriated $49,000 for the Public Safety Camera System.

$13,122 was set aside to replace a hot water pressure washer and to purchase a procedure chair for Jail Administration.

Jail Correctional Medicine Division was appropriated for $8,000 for a Medication Inventory Management System.

$150,000 is set aside for the Juvenile Expansion Project.

$17,500 was set aside for the CEOC Uninterruptable Power Supply Replacement.

County Agriculture Extension was appropriated $50,000 for design of a Group/Club Storage Building.

$222,000 has been set aside for Road and Bridge which consists of a Shoulder UP Attachment in the amount of $74,000 and for an Herbicide Truck in the amount of $148,000.

Total amount that is allocated in the General Capital Improvement Fund is $27,933,975.

Because many County-owned facilities are between 25 and 50 years old, careful evaluation of both interior and exterior conditions remains essential to maintaining structural integrity. The County's commitment to upgrading and preserving existing facilities continues to be a primary focus of the Capital Improvement Program.

The Brazos County Commissioners Court extends its appreciation to County staff for their diligent work in documenting and compiling data that has allowed for the development of a comprehensive project database, enhancing the efficiency and effectiveness of the CIP process.

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

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Fund Summary

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BRAZOS COUNTY, TEXAS

ADOPTED FY 2026 CAPITAL IMPROVEMENT PLAN
SUMMARIZED BY FUND

Fund 43200 - Certifications of Obligation 2020	FY 22 Adopted	FY 23 Adopted	FY 24 Adopted	FY 25 Adopted	FY 26 Adopted	2026-2027	2027-2028	2028-2029	2029-2030
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	$ 1,754,759	$ -	$ -	$ -	$ -
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**	**$ 1,754,759**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 43230 - On System Road Bond - TXDOT	FY 22 Adopted	FY 23 Adopted	FY 24 Adopted	FY 25 Adopted	FY 26 Adopted	2026-2027	2027-2028	2028-2029	2029-2030
Inner Loop East - 63432304	$ -	$ -	$ 3,110,594	$ 9,621,000	$ -	$ -	$ -	$ -	$ -
Rellis - 63432305	$ -	$ -	$ 747,273	$ 2,596,000	$ 1,135,941	$ -	$ -	$ -	$ -
Leonard Road - 63432306	$ -	$ -	$ 3,985,458	$ 1,739,000	$ 1,060,087	$ -	$ -	$ -	$ -
North 2818 - 63432307	$ -	$ -	$ 1,494,547	$ 2,353,000	$ -	$ -	$ -	$ -	$ -
Bush/Wellborn - 63432308	$ -	$ -	$ 3,736,367	$ -	$ 8,678,216	$ -	$ -	$ -	$ -
William D. Fitch - 63432309	$ -	$ -	$ 3,985,758	$ -	$ -	$ -	$ -	$ -	$ -
Harvey Road - 63432311	$ -	$ -	$ 2,740,003	$ 1,029,000	$ 826,185	$ -	$ -	$ -	$ -
Fund 43230 Total	**$ -**	**$ -**	**$ 19,800,000**	**$ 17,338,000**	**$ 11,700,429**	**$ -**	**$ -**	**$ -**	**$ -**

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Fund 43231 - Off System Road Bond	FY 22 Adopted	FY 23 Adopted	FY 24 Adopted	FY 25 Adopted	FY 26 Adopted	2026-2027	2027-2028	2028-2029	2029-2030
Capital Roads - 63432356	$ -	$ -	$ 10,100,000	$ 6,051,000	$ 5,211,031	$ -	$ -	$ -	$ -
Fund 43231 Total	**$ -**	**$ -**	**$ 10,100,000**	**$ 6,051,000**	**$ 5,211,031**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 43232 - 2023 Certificates of Obligation	FY 22 Adopted	FY 23 Adopted	FY 24 Adopted	FY 25 Adopted	FY 26 Adopted	2026-2027	2027-2028	2028-2029	2029-2030
Sanctuary Renovation - 63432324	$ -	$ -	$ 8,000,000	$ -	$ -	$ -	$ -	$ -	$ -
North Wing Renovation - 63432325	$ -	$ -	$ 1,908,000	$ -	$ -	$ -	$ -	$ -	$ -
101 North - 63432322	$ -	$ -	$ -	$ 61,000,000	$ 69,477,487	$ -	$ -	$ -	$ -
Fund 43232 Total	**$ -**	**$ -**	**$ 9,908,000**	**$ 61,000,000**	**$ 69,477,487**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 45000 - General Permanent Improvement	FY 22 Adopted	FY 23 Adopted	FY 24 Adopted	FY 25 Adopted	FY 26 Adopted	2026-2027	2027-2028	2028-2029	2029-2030
2619 West Highway 21 Renovations - 63000510	$ -	$ -	$ -	$ -	$ 535,182	$ -	$ -	$ -	$ -
Road and Bridge Renovations - 63000511	$ -	$ -	$ -	$ -	$ 2,259,338	$ -	$ -	$ -	$ -
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	$ 2,801,768	$ -	$ -	$ -	$ -
Fleet Maintenance - 63111000	$ 110,000	$ 50,000	$ 74,000	$ 947,086	$ 800,000	$ 1,050,000	$ 1,100,000	$ 1,150,000	$ 1,200,000
Elections Administrator - 63112101	$ 311,466	$ -	$ 40,000	$ 5,800	$ -	$ -	$ -	$ -	$ -
Sanctuary Renovation - 63115000	$ -	$ -	$ -	$ 8,995,000	$ -	$ -	$ -	$ -	$ -
Risk Management - 63125001	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tax Office - 63130001	$ 156,190	$ -	$ -	$ 80,300	$ -	$ -	$ -	$ -	$ -
Information Technology - 63140001	$ 144,320	$ 1,202,492	$ 205,276	$ 461,900	$ 2,441,190	$ 1,640,850	$ 788,570	$ 255,610	$ 3,053,930
Project Management - 63145001	$ -	$ -	$ -	$ -	$ 38,000	$ -	$ -	$ -	$ 50,000
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	$ -	$ 48,875	$ -	$ -	$ -	$ -
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	$ 18,500,000	$ -	$ -	$ -	$ -
Sheriff's Office -Administration - 63280001	$ 838,378	$ 1,482,000	$ 665,057	$ 1,261,000	$ 49,000	$ 34,500	$ -	$ -	$ -
Sheriff's Office - Jail Division - 663280021	$ 59,240	$ 183,000	$ 85,377	$ 53,200	$ 13,122	$ -	$ -	$ -	$ -
Jail Correctional Medicine - 63280021	$ -	$ -	$ -	$ -	$ 8,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
Constable Pct. #1 - 63301001	$ -	$ 43,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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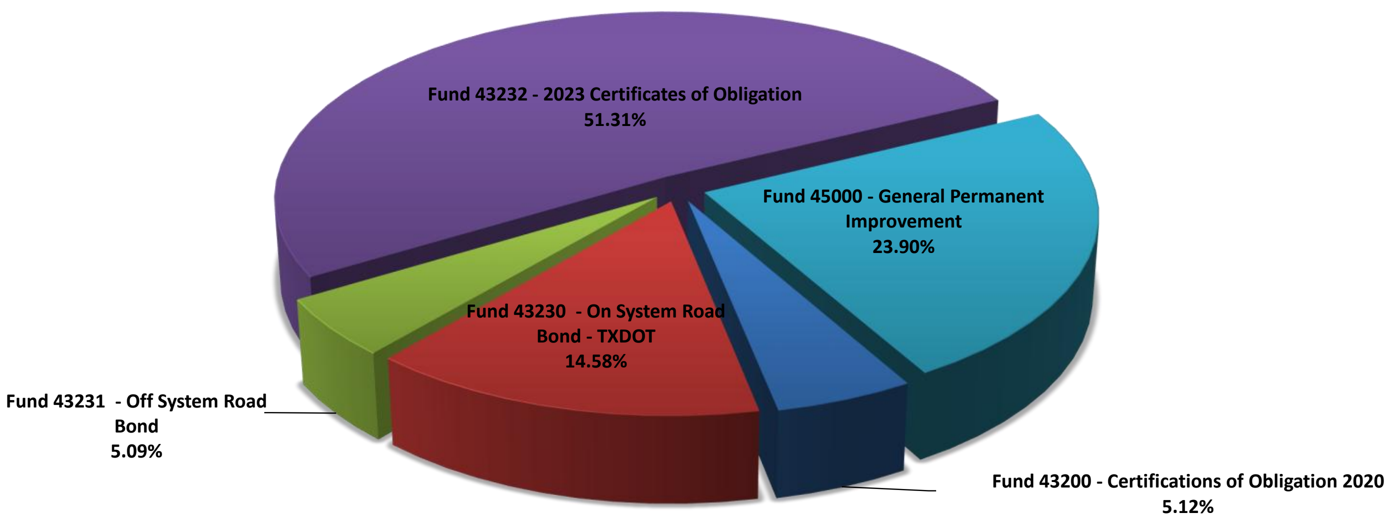
Fund 45000 - General Permanent Improvement	FY 22 Adopted	FY 23 Adopted	FY 24 Adopted	FY 25 Adopted	FY 26 Adopted	2026-2027	2027-2028	2028-2029	2029-2030
Constable Pct. #2 - 63302001	$ 45,000	$ 43,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Constable Pct. #3 - 63303001	$ -	$ 43,000	$ 84,000	$ -	$ -	$ -	$ -	$ -	$ -
Constable Pct. #4 - 63304001	$ 45,000	$ 43,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Juvenile Services - 63310001	$ -	$ 16,000	$ 31,000	$ 200,000	$ 150,000	$ -	$ -	$ -	$ -
Medical Examiner's Building - 63340500	$ -	$ -	$ 4,605,896	$ -	$ -	$ -	$ -	$ -	$ -
Emergency Management - 63355001	$ -	$ -	$ -	$ -	$ 17,500	$ -	$ -	$ -	$ -
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	$ 50,000	$ -	$ -	$ -	$ -
County Records Management - 63500001	$ -	$ -	$ 13,000	$ -	$ -	$ -	$ -	$ -	$ -
Road & Bridge Equipment - 63560001	$ 9,922,715	$ 8,228,000	$ 492,400	$ 592,000	$ 222,000	$ -	$ -	$ -	$ -
Fund 45000 Total	**$ 19,767,427**	**$ 30,415,000**	**$ 43,762,133**	**$ 28,410,286**	**$ 27,933,975**	**$ 2,731,350**	**$ 1,894,570**	**$ 1,411,610**	**$ 4,309,930**

Total of All Funds	FY 22 Adopted	FY 23 Adopted	FY 24 Adopted	FY 25 Adopted	FY 26 Adopted	2026-2027	2027-2028	2028-2029	2029-2030
Total	**$ 34,736,177**	**$ 42,650,000**	**$ 92,090,133**	**$ 118,881,286**	**$ 116,077,681**	**$ 2,731,350**	**$ 1,894,570**	**$ 1,411,610**	**$ 4,309,930**

FY 26 Capital Improvement Projects By Fund



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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.

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BRAZOS COUNTY, TEXAS
ADOPTED FY 2026 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 25	Requested 2025-26	Adopted FY 26	2026-27	2027-28	2028-29	2029-30
Roads - Fund 43200 Division 63432600									
		Roads	$ 2,300,000	$ 1,754,759	$ 1,754,759	$ -	$ -	$ -	$ -
		TOTAL	**$ 2,300,000**	**$ 1,754,759**	**$ 1,754,759**	**$ -**	**$ -**	**$ -**	**$ -**

Project 84 | 63432600 Road Reconstruction | Submitted Request

Project Summary

	Project Title
63432600 Road Reconstruction	Ferrill Creek Road Reconstruction Project

Project Text

	Input
1. Project Title:	Ferrill Creek Road Reconstruction Project
4. Start Date	Jul 8, 2025
5. End Date	Sep 30, 2026
8. Project Description and Scope	The reconstruction of pavement at Ferrill Creek Road begins at the intersection of FM 974/Tabor Road and Ferrill Creek Road and extends approximately 5,800 LF in the southeast direction along Ferrill Creek Road. The project consists of pavement reconstruction and all associated drainage items. The project also includes the following: 1. Clearing and Grubbing of Right of Way and Easement Areas 2. Pulverization and mixing of existing chip seal pavement and existing base for reclaimed paving section 3. Earthwork – Import fill 4. Earthwork – Haul off 5. Earthwork – Cut/Fill operations 6. Stabilization of reclaimed paving section (per testing lab recommendations) 7. Cement stabilization of base 8. Grading of ditches and roadway 9. Installation of Type R Rock riprap and concrete slope paving 10. Construction of roadway crossing culverts including headwalls and concrete aprons (four (4) locations) 11. Traffic Control, Erosion Control, and SWPPP record keeping 12. Construction of guardrail, end treatments, and mow strips 13. Installation of mailboxes and mailbox turnouts 14. Reconstruction of driveways with new driveway culverts and safety end treatments 15. Installation of roadway signage and pavement markings (two (2) stop bars) 16. Other subsidiary items

Project 84 | 63432600 Road Reconstruction | Submitted Request

Project Text

	Input
9. Purpose and Need Including Efficiencies and Savings	The purpose of the Ferrill Creek Road reconstruction project is to restore and improve the structural integrity, safety, and functionality of a key rural connector in Brazos County. The existing chip seal surface and base have deteriorated significantly due to prolonged exposure to weather, aging infrastructure, and frequent use by heavy farm and local traffic. The roadway experiences poor drainage, shoulder erosion, and surface failure, which pose safety hazards and increase long-term maintenance costs for the County. The need for this project arises from the increasing frequency and cost of temporary repairs, as well as the inability of the existing structure to withstand current and future traffic demands. The scope includes full-depth reconstruction of the pavement and installation of upgraded drainage systems, which are necessary to provide a long-lasting and safe roadway. By reconstructing the pavement and improving drainage infrastructure, Brazos County will realize several key efficiencies and savings: Reduced Maintenance Costs: A stabilized, engineered pavement section and upgraded drainage will significantly reduce the need for repeated patching, grading, and emergency repairs. Improved Safety: Properly graded ditches, culverts, signage, and guardrails will enhance roadway safety for both residents and agricultural vehicles. Long-Term Serviceability: Cement-stabilized base and reclaimed materials will extend pavement life, minimizing future capital expenditures. Operational Efficiency: Reclaiming and reusing the existing pavement and base materials will reduce the need for raw material import, lowering both environmental impact and haul costs. Stormwater Compliance: The inclusion of erosion control and SWPPP measures ensures environmental compliance, reducing the risk of violations and associated penalties. This project is a strategic investment that addresses critical infrastructure needs while achieving cost-effective, sustainable improvements for the County and its residents.
10. History and Current Status	Ferrill Creek Road has served as an important rural roadway in Precinct 2, providing access for local residents, agricultural operations, and emergency services. The road was originally constructed using a chip seal surface over a flexible base, suitable for lower traffic volumes. However, over time, increased traffic—including heavy farm equipment and rural development—has led to accelerated deterioration of the roadway. Repeated patching and surface treatments have proven ineffective in addressing the underlying structural failures and drainage deficiencies. In response to ongoing maintenance concerns and public safety risks, Brazos County Road & Bridge initiated a full assessment of Ferrill Creek Road in 2023. Geotechnical investigations and site evaluations confirmed that a full-depth reconstruction was necessary to restore the road's integrity and performance. Design plans for the reconstruction were completed in early 2024, incorporating updated drainage features, pavement stabilization, and safety enhancements. Utility coordination and preliminary right-of-way preparation have been completed. The project is now shovel-ready, and Brazos County is seeking authorization to advertise for construction bids. Construction is anticipated to begin following contract award and favorable weather conditions, with completion targeted within the 2025 construction season.
11. Project Priority	Priority I: Imperative / Urgent
14. Enter the Purchasing Project ID if available:	CIP 25-593

Project 84 | 63432600 Road Reconstruction | Submitted Request

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	1,754,759	-	-	-	-	1,754,759	Ferrill Creek Road Reconstruction
Capital Estimate	**1,754,759**	**-**	**-**	**-**	**-**	**1,754,759**	
Total Project Estimate	**1,754,759**	**-**	**-**	**-**	**-**	**1,754,759**	

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	1,754,759	-	-	-	-	1,754,759
		Total Expenses	**$1,754,759**	**-**	**-**	**-**	**-**	**$1,754,759**

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 2026 CAPITAL IMPROVEMENT PLAN

Department	Project Priority	Project Title	Adopted FY 25	Requested 2025-26	Adopted FY 26	5-Year Fiscal Year Project Planning 2026-27	2027-28	2028-29	2029-30
On System Road Bond - TXDOT									
		Inner Loop East	$ 9,621,000	$ -	$ -				
		Rellis	$ 2,596,000	$ 1,135,941	$ 1,135,941				
		Leonard Road	$ 1,739,000	$ 1,060,087	$ 1,060,087				
		North 2818	$ 2,353,000	$ -	$ -				
		Bush/Wellborn	$ -	$ 8,678,216	$ 8,678,216				
		William D. Fitch	$ -	$ -	$ -				
		Harvey Road	$ 1,029,000	$ 826,185	$ 826,185				
		TOTAL	**$ 17,338,000**	**$ 11,700,429**	**$ 11,700,429**	**$ -**	**$ -**	**$ -**	**$ -**

Brazos County, Texas
Project Request Report
Fiscal Year 2025-2026

Project 91 | 63432305 RELLIS | Submitted Request

Project Summary

	Project Title
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. RELLIS - (CIP #23-600-2) Leonard Rd - (CIP #23-600-3) North 2818 - (CIP #23-600-4) Bush/Wellborn- (CIP #23-600-5) William Fitch - (CIP #23-600-6) Harvey Rd - (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	1,135,941	-	-	-	-	1,135,941	Rellis
Capital Line 2	1,060,087	-	-	-	-	1,060,087	Leonard Road
Capital Line 3	0	-	-	-	-	0	North 2818
Capital Line 4	8,678,216	-	-	-	-	8,678,216	Bush/Wellborn
Capital Line 5	0	-	-	-	-	0	William D. Fitch
Capital Line 6	826,185	-	-	-	-	826,185	Harvey Road
Capital Estimate	**11,700,429**	**-**	**-**	**-**	**-**	**11,700,429**	
Total Project Estimate	**11,700,429**	**-**	**-**	**-**	**-**	**11,700,429**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43230 On System Road Bond - TXDOT	63432305 RELLIS	71025000 Contract Services	1,135,941	-	-	-	-	1,135,941
	63432306 Leonard Road		1,060,087	-	-	-	-	1,060,087
	63432308 Bush/Wellborn		8,678,216	-	-	-	-	8,678,216

Brazos County, Texas
Project Request Report
Fiscal Year 2025-2026

Project 91 | 63432305 RELLIS | 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	63432311 Harvey Road	71025000 Contract Services	826,185	-	-	-	-	826,185
		Total Expenses	**$11,700,429**	**-**	**-**	**-**	**-**	**$11,700,429**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2026 CAPITAL IMPROVEMENT PLAN

Department	Project Priority	Project Title	Adopted FY 25	Requested 2025-26	5-Year Fiscal Year Project Planning				
					Adopted FY 26	2026-27	2027-28	2028-29	2029-30
Off System Road Bond - TXDOT - 63432356									
		Roads - Capital	$ 6,051,000	$ 5,211,031	$ 5,211,031				
		TOTAL	**$ 6,051,000**	**$ 5,211,031**	**$ 5,211,031**	**$ -**	**$ -**	**$ -**	**$ -**

Project 83 | 63432356 Road and Bridge | Submitted Request

Project Summary

	Project Title
63432356 Road and Bridge	Old Reliance Road Phase II

Project Text

	Input
1. Project Title:	Old Reliance Road Phase II
4. Start Date	Jul 15, 2025
5. End Date	Sep 30, 2026
8. Project Description and Scope	The reconstruction of pavement Old Reliance Road Phase 2 begins approximately 630 feet south of the intersection of Old Reliance Road and Carrabba Road. From this starting point the project extends to approximately 110 feet north of the intersection of Old Reliance Road and Andert Road. The project consists of approximately 8,180 LF of pavement reconstruction and all associated drainage items. The project also includes the following: 1. Traffic Control, Erosion Control, and SWPPP record keeping 2. Clearing and Grubbing of Right of Way and Easement Areas 3. Pulverizing existing HMAC pavement and existing base for the reclaimed paving section 4. Earthwork – Import fill 5. Earthwork – Haul off 6. Earthwork – Cut/Fill Operations 7. Stabilization of reclaimed asphalt subgrade with cement 8. Grading of ditches and roadway 9. Construction of concrete slope paving 10. Construction of roadway crossing culverts including headwalls and concrete aprons (4 locations) along Old Reliance Road 11. Concrete approaches at the existing bridges (2 locations) 12. Construction of guardrail, end treatments, and mow strips 13. Installation of mailboxes and mailbox turnouts 14. Reconstruction of driveways with new driveway culverts and safety end treatments 15. Installation of roadway signage and pavement markings 16. Other subsidiary items.

Project 83 | 63432356 Road and Bridge | Submitted Request

Project Text

	Input
9. Purpose and Need Including Efficiencies and Savings	The purpose of the Old Reliance Road Phase 2 reconstruction project is to improve the structural integrity, safety, and longevity of a major rural collector road in Brazos County. This segment of Old Reliance Road has experienced significant pavement deterioration due to age, weather exposure, and increasing traffic volumes—especially from residential growth and agricultural use. The existing roadway exhibits base failures, poor drainage, and surface degradation, making full-depth reconstruction necessary to ensure safe and reliable access for local residents, school traffic, and emergency responders. The need for the project is further supported by the road's strategic role in regional connectivity and its proximity to growing residential subdivisions and future development zones. Spot repairs and surface treatments are no longer sufficient to address the underlying structural and drainage deficiencies, making reconstruction a more cost-effective and permanent solution. The project will yield several key efficiencies and savings: Reduced Lifecycle Maintenance Costs: By stabilizing the subgrade and upgrading the pavement structure, the County will reduce the frequency and cost of future maintenance, such as pothole repairs and surface patching. Drainage and Safety Improvements: New culverts, ditch grading, concrete slope paving, and guardrails will significantly reduce roadside erosion and flooding risk, improving travel safety during and after rain events. Reclaimed Material Use: Pulverizing and reusing the existing pavement and base as part of the new subgrade helps lower material and hauling costs while supporting sustainable construction practices. Improved Serviceability: Cement-stabilized subgrade and new structural base will provide long-term durability, reducing the risk of premature failure under heavy loads. Environmental Compliance: SWPPP measures and erosion controls ensure compliance with stormwater regulations, avoiding potential fines and protecting downstream waterways. This project reflects a proactive investment in infrastructure that supports growth, reduces long-term expenditures, and enhances the safety and functionality of one of the County's key east-west corridors.

Project 83 | 63432356 Road and Bridge | Submitted Request

Project Text

	Input
10. History and Current Status	Old Reliance Road serves as a key east-west corridor in northern Brazos County, connecting residential neighborhoods, agricultural properties, and school routes. Over the years, the roadway has seen a steady increase in traffic volumes due to continued residential development in the area, particularly near Carrabba Road and Andert Road. Originally constructed as a chip seal road with minimal drainage infrastructure, the pavement has suffered extensive wear from heavy vehicles, stormwater runoff, and subgrade instability. Phase 1 of the Old Reliance Road improvements was completed in a previous construction cycle to address similar issues along a different segment of the roadway. Phase 2 continues this effort, focusing on the section from approximately 630 feet south of Carrabba Road to 110 feet north of Andert Road—a stretch approximately 8,180 linear feet in length. In 2023, Brazos County conducted roadway condition assessments and preliminary design work for Phase 2. Geotechnical evaluations confirmed the need for full-depth reconstruction and drainage upgrades. Design plans were finalized in early 2024, and utility coordination has been completed. The project is currently in the pre-construction phase, and Brazos County Road & Bridge is seeking authorization to advertise for construction bids. Construction is expected to begin during the 2025 season, pending weather conditions and contractor availability.
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	5,211,031	-	-	-	-	5,211,031	Old Reliance Road Phase II
Capital Estimate	**5,211,031**	**-**	**-**	**-**	**-**	**5,211,031**	
Total Project Estimate	**5,211,031**	**-**	**-**	**-**	**-**	**5,211,031**	

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	5,211,031	-	-	-	-	5,211,031
		Total Expenses	**$5,211,031**	**-**	**-**	**-**	**-**	**$5,211,031**

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 2026 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 25	Requested 2025-26	Adopted FY 26	2026-27	2027-28	2028-29	2029-30
101 North - Fund 43232 Division 43432325									
		101 North	$ 61,000,000	$ 69,477,487	$ 69,477,487				
		TOTAL	**$ 61,000,000**	**$ 69,477,487**	**$ 69,477,487**	**$ -**	**$ -**	**$ -**	**$ -**

Brazos County, Texas
Project Request Report
Fiscal Year 2025-2026

Project 85 | 63432322 101 North | Submitted Request

Project Summary

	Project Title
63432322 101 North	101 North Building

Project Text

	Input
1. Project Title:	101 North Building
7. Project Type	New
8. Project Description and Scope	This project includes a new building, parking garage, and pedestrian bridge at the 101 N. Texas Ave. site. The current programming plan is for this new building to house the Public Defender's Office, Community Supervision and Corrections Department/Adult Probation, Justice of the Peace - Precinct 4, and Constable - Precinct 4 offices. The site will also include a parking structure for the public and our employees, as well as a pedestrian bridge connecting this new building to the Courthouse at a to-be-determined location. There will be future growth space allocated for each department, and potentially a 4th floor shell space for future use.
9. Purpose and Need Including Efficiencies and Savings	This new building will provide space for several departments in need of it. The Public Defender's Office currently does not have a permanent office location. The JP4/Constable 4 offices are inconveniently located on the 4th floor of the Courthouse. Adult Probation has no room to grow, and we can create some efficiencies in their workflows by re-designing their space. By vacating the spaces that these departments currently occupy, it gives the County some flexibility to pursue additional courtroom space in the courthouse. The pedestrian bridge will allow for the safe crossing of Texas Ave. for the many folks moving back and forth between these two buildings. A 4th floor shell space would allow for a future buildout, and give the County an additional 20,000 square feet in our downtown footprint, which is invaluable as we continue to grow and plan for the future.
10. History and Current Status	This project is currently at 100% Schematic Design in the design process, with a tentative GMP date of 02/2016, and a notice to proceed on 02/16/2025.

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	69,477,487	-	-	-	-	69,477,487	101 North Building
Capital Estimate	**69,477,487**	**-**	**-**	**-**	**-**	**69,477,487**	
Total Project Estimate	**69,477,487**	**-**	**-**	**-**	**-**	**69,477,487**	

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	69,477,487	-	-	-	-	69,477,487
		Total Expenses	**$69,477,487**	**-**	**-**	**-**	**-**	**$69,477,487**

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 2026 CAPITAL IMPROVEMENT PLAN

Department	Project Priority	Project Title	Adopted FY 25	Requested 2025-26	Adopted FY 26 (5-Year Fiscal Year Project Planning)	2026-27	2027-28	2028-29	2029-30
2619 West Highway 21 Renovations - 63000510									
		2619 West High 21 Renovations (Old Ag Ext. Building)		$ 535,182	$ 535,182				
		TOTAL	**$ -**	**$ 535,182**	**$ 535,182**	**$ -**	**$ -**	**$ -**	**$ -**

Brazos County, Texas
Project Request Report
Fiscal Year 2025-2026

Project 87 | 63000510 2619 West Highway 21 Renovations | Submitted Request

Project Summary

	Project Title
63000510 2619 West Highway 21 Renovations	2619 West Highway 21 Renovations (Old Ag Ext. Building) and Road and Bridge Office Building Renovations
63000511 Road & Bridge Renovations	2619 West Highway 21 Renovations (Old Ag Ext. Building) and Road and Bridge Office Building Renovations

Project Text

	Input
1. Project Title:	2619 West Highway 21 Renovations (Old Ag Ext. Building) and Road and Bridge Office 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

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	535,182	-	-	-	-	535,182	2619 West High 21 Renovations
Capital Line 2	2,259,338	-	-	-	-	2,259,338	Road and Bridge Renovations
Capital Estimate	**2,794,520**	**-**	**-**	**-**	**-**	**2,794,520**	
Total Project Estimate	**2,794,520**	**-**	**-**	**-**	**-**	**2,794,520**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63000510 2619 West Highway 21 Renovations	80101000 Building Improvements	535,182	-	-	-	-	535,182
	63000511 Road & Bridge Renovations		2,259,338	-	-	-	-	2,259,338
		Total Expenses	**$2,794,520**	**-**	**-**	**-**	**-**	**$2,794,520**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2026 CAPITAL IMPROVEMENT PLAN

Department	Project Priority	Project Title	Adopted FY 25	Requested 2025-26	Adopted FY 26	2026-27	2027-28	2028-29	2029-30
					5-Year Fiscal Year Project Planning				
Road and Bridge Renovations - 63000511									
		Road and Bridge Renovations		$ 2,259,338	$ 2,259,338				
		TOTAL	**$ -**	**$ 2,259,338**	**$ 2,259,338**	**$ -**	**$ -**	**$ -**	**$ -**

Brazos County, Texas
Project Request Report
Fiscal Year 2025-2026

Project 87 | 63000510 2619 West Highway 21 Renovations | Submitted Request

Project Summary

	Project Title
63000510 2619 West Highway 21 Renovations	2619 West Highway 21 Renovations (Old Ag Ext. Building) and Road and Bridge Office Building Renovations
63000511 Road & Bridge Renovations	2619 West Highway 21 Renovations (Old Ag Ext. Building) and Road and Bridge Office Building Renovations

Project Text

	Input
1. Project Title:	2619 West Highway 21 Renovations (Old Ag Ext. Building) and Road and Bridge Office 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

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	535,182	-	-	-	-	535,182	2619 West High 21 Renovations
Capital Line 2	2,259,338	-	-	-	-	2,259,338	Road and Bridge Renovations
Capital Estimate	**2,794,520**	**-**	**-**	**-**	**-**	**2,794,520**	
Total Project Estimate	**2,794,520**	**-**	**-**	**-**	**-**	**2,794,520**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63000510 2619 West Highway 21 Renovations	80101000 Building Improvements	535,182	-	-	-	-	535,182
	63000511 Road & Bridge Renovations		2,259,338	-	-	-	-	2,259,338
		Total Expenses	**$2,794,520**	**-**	**-**	**-**	**-**	**$2,794,520**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2026 CAPITAL IMPROVEMENT PLAN

Department	Project Priority	Project Title	Adopted FY 25	Requested 2025-26	5-Year Fiscal Year Project Planning Adopted FY 26	2026-27	2027-28	2028-29	2029-30
Commissioners' Court - 63110001									
		Contingency	$ 1,945,000	$ 2,000,000	$ 2,000,000				
		Agenda Software Upgrade	$ 55,000	$ 51,768	$ 51,768				
		Central Receiving Building and Office Space- Ashford Hills	$ 5,000,000	$ 10,000,000					
		Brazos County Emergency Communication District Remodel Design - 2504 Kent St		$ 500,000	$ 500,000				
		Software Projects (Fleet, R&B, Facilities Services and Records Management)			$ 200,000				
		Parking Garage Camera Conversion or Replacement			$ 50,000				
		TOTAL	**$ 7,000,000**	**$ 12,551,768**	**$ 2,801,768**	**$ -**	**$ -**	**$ -**	**$ -**

Brazos County, Texas
Project Request Report
Fiscal Year 2025-2026

Project 45 | 63110001 Commissioners' Court - Capital | Submitted Request

Project Summary

	Project Title
63110001 Commissioners' Court - Capital	Parking Garage Camera Replacement or Conversion

Project Text

	Input
1. Project Title:	Parking Garage Camera Replacement or Conversion
2. Project Manager	Jesse Brown
3. Project Sponsor	Leslie Contreras
4. Start Date	Oct 1, 2025
5. End Date	May 30, 2026
6. Submitted Date	Mar 7, 2025
7. Project Type	Replacement
8. Project Description and Scope	This project is requesting complete replacement of all existing cameras in the Roy Kelly Parking Garage along with adding cameras to cover areas that are not currently covered. All new cameras will then be able to be added and recorded by the County's unified Video Management System (VMS).
9. Purpose and Need Including Efficiencies and Savings	The purpose of this project is to get all the existing cameras on the County's unified VMS system, replace aging cameras that are blurry or are no longer working, as well as install additional cameras into areas where there is currently no surveillance coverage. The current cameras at the parking garage are recorded locally only. This exposes the County to risk in that they cannot be viewed live or checked routinely. When incidents occur in the Parking Garage, it will require someone to physically go to the Parking Garage to try and retrieve the video from the standalone system. Any video that must be pulled from the system will have to be burned directly from the system to a DVD. According to the parking garage staff they have unexpectedly lost the signal on various cameras, and they are unable to pull new wiring through the existing conduits to get new cameras installed Parking garage staff believe the settling of the structure has pinched the cables and/or conduits. Also, due to the structure settling, existing conduit cannot be utilized, new conduit will need to be installed.
10. History and Current Status	Brazos County is assuming the operations of the parking garage from the Brazos Transit District in April of 2025 and most of the existing cameras in the garage were installed when the parking garage was built in 2012. The cameras and recording system are antiquated, failing, and need to be replaced.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	125000 Risk Management

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	50,000	-	-	-	-	50,000	Project Review
Capital Line 2	-	163,070	-	-	-	163,070	New Cameras, Hexagon Licenses and Conduit
Capital Line 3	-	65,360	-	-	-	65,360	Camera & Conduit installation Labor
Capital Line 4	-	5,320	-	-	-	5,320	Fiber Installation Labor

Project 45 | 63110001 Commissioners' Court - Capital | Submitted Request

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 5	-	31,580	-	-	-	31,580	Switches, Automatic Transfer Switch (ATS), Uninterruptible Power Supply (UPS), and Fiber Parts
Capital Line 6	-	15,330	-	-	-	15,330	3 Year On-Site Warranty
Capital Line 7	-	2,380	-	-	-	2,380	Hexagon VMS Annual Support Licensing (70 cameras)
Capital Estimate	**50,000**	**283,040**	**-**	**-**	**-**	**333,040**	
Operating Line 1	-	2,380	2,380	2,380	2,380	9,520	Hexagon VMS Annual Support Licensing (70 cameras)
Operating Estimate	**-**	**2,380**	**2,380**	**2,380**	**2,380**	**9,520**	
Total Project Estimate	**50,000**	**285,420**	**2,380**	**2,380**	**2,380**	**342,560**	

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	80205000 Computer - Network Costs	50,000	283,040	-	-	-	333,040
		Total Expenses	**$50,000**	**$283,040**	**-**	**-**	**-**	**$333,040**

Brazos County, Texas
Project Request Report
Fiscal Year 2025-2026

Project 82 | 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	Dec 31, 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

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	51,768	-	-	-	-	51,768	Software Upgrade and iPads
Capital Estimate	**51,768**	**-**	**-**	**-**	**-**	**51,768**	
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
Operating Estimate	**1,800**	**53,800**	**55,800**	**57,800**	**59,800**	**229,000**	
Total Project Estimate	**53,568**	**53,800**	**55,800**	**57,800**	**59,800**	**280,768**	

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 82 | 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	51,768	-	-	-	-	51,768
		Total Expenses	**$53,568**	**$53,800**	**$55,800**	**$57,800**	**$59,800**	**$280,768**

Brazos County, Texas
Project Request Report
Fiscal Year 2025-2026

Project 93 | 63110001 Commissioners' Court - Capital | Submitted Request

Project Summary

	Project Title
63110001 Commissioners' Court - Capital	Department Software

Project Text

	Input
1. Project Title:	Department Software
8. Project Description and Scope	To review requested software for the following departments: Fleet, Road & Bridge, Facilities Services and Records Management

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	200,000	-	-	-	-	200,000	Department Software Review
Capital Estimate	**200,000**	**-**	**-**	**-**	**-**	**200,000**	
Total Project Estimate	**200,000**	**-**	**-**	**-**	**-**	**200,000**	

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	80211000 Computer - Software	200,000	-	-	-	-	200,000
		Total Expenses	**$200,000**	**-**	**-**	**-**	**-**	**$200,000**

Brazos County, Texas
Project Request Report
Fiscal Year 2025-2026

Project 80 | 63110001 Commissioners' Court - Capital | Submitted Request

Project Summary

	Project Title
63110001 Commissioners' Court - Capital	Brazos County Emergency Communications District Remodel Design - 2504 Kent St.

Project Text

	Input
1. Project Title:	Brazos County Emergency Communications District Remodel Design - 2504 Kent St.
2. Project Manager	Trevor Lansdown
3. Project Sponsor	Commissioner's Court
4. Start Date	Nov 1, 2025
5. End Date	Sep 30, 2025
6. Submitted Date	Mar 19, 2025
7. Project Type	New
8. Project Description and Scope	This project will include the architectural, engineering, and commissioning services required to fully design the remodel of the County's property and structure located at 2504 Kent St. in Bryan. This is slated to be the new primary operating location for the Brazos County Emergency Communications District.
9. Purpose and Need Including Efficiencies and Savings	The facility on Kent Street will house the offices of Brazos County 9-1-1 and will include space for a multi-jurisdictional Emergency Communications Center (ECC) for Brazos County and the City of Bryan. The dispatch facility will answer and process calls for service for the following public safety entities: • City of Bryan Police Department • City of Bryan Fire Department • City of Bryan Animal Control • Brazos County Sherriff's Office • South Brazos Fire Department • Precinct 2 VFD • Precinct 3 VFD • Precinct 4 VFD • Precinct 1 Constable's Office • Precinct 2 Constable's Office • Precinct 3 Constable's Office • Precinct 4 Constable's Office In addition to housing the 24/7 dispatch center, it will provide space for the administrative, technical, and support staff needed to operate and maintain the 9-1-1 system in Brazos County. This will include, offices, meeting rooms, training rooms, and data centers, along with restrooms, breakrooms, and a kitchen area needed to support staff members. The facility will also include a secure parking area to ensure the safety of our employees and visitors. Efficiencies are gained by combining the dispatch operation of 12 separate public safety agencies with the administrative and technical operations of the Brazos County 9-1-1 District. Multiple agencies are able to share the cost of the building and eliminate the need to pay for, and maintain, separate facilities. This includes not only sharing the physical space, but also allows for the use of shared IT infrastructure, and a streamlined management structure, which provides a cost savings to all of the participating agencies. In addition to providing financial efficiency, this model also enhances our abilities from an operational perspective, allowing for better inter-agency communication, a large pool of cross-trained dispatchers, and a single point of contact for the public.

Project 80 | 63110001 Commissioners' Court - Capital | Submitted Request

Project Text

	Input
10. History and Current Status	The agencies referenced above currently operate out of 8,000 square feet of leased space at 101 Regent Avenue. The Brazos County 9-1-1 District has leased this space since 1989 and has expanded our footprint over that time to include the entire 3rd floor of Frontier's Bryan Main Central Office. The age and design of the building present several challenges to our current operation. The population of Brazos County has doubled since first moving into our existing space and the combined ECC has grown with that population. The facility included 5 dispatch workstations in 1989, but that figure today has grown to 12 workstations, which include over 35 computers and 75 screens. The space requirements for a modern dispatch console have grown significantly over the past three decades. Our current dispatch desks do not allow for easy access to equipment and lack sufficient air circulation. Space in our data center has also reached its limit with no additional room for growth. We also lack sufficient meeting space and have no room to add additional office space. The physical plant at our current location is beginning to show its age. The building dates back to the 1960's and the HVAC system, elevator, and generator have all exhibited signs of declining performance in recent years. This includes a period of over 3 months without a functioning elevator in 2024. Our current space was originally designed to house telephone equipment, not personnel. The HVAC, in turn, was not designed in a way to provide zoned heating and cooling and it is often difficult to balance the cooling needs of our data center and staff members simultaneously. A temporary generator has been brought on-site and staged in the back parking lot due to chronic reliability issues with the primary unit located in the basement of our building. In addition to the age of the building, it also lacks many of the basic amenities expected in a modern office building. There is no secure parking, which is not acceptable for a 24/7 public safety operation. We also have a limited number of restrooms and a lack of physical security within our leased space. Finally, the building itself does not comply with ADA regulations. A set of 8 steps must be navigated to reach the 1st floor elevator landing. A newly remodeled facility at 2504 Kent Street can address all of these current needs while providing space for future growth.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	145000 Project Management

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	500,000	-	-	-	-	500,000	Architecture / Engineering Fees
Capital Estimate	**500,000**	**-**	**-**	**-**	**-**	**500,000**	
Total Project Estimate	**500,000**	**-**	**-**	**-**	**-**	**500,000**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63110001 Commissioners' Court - Capital	80101000 Building Improvements	500,000	-	-	-	-	500,000
		Total Expenses	**$500,000**	**-**	**-**	**-**	**-**	**$500,000**

Brazos County, Texas
Project Request Report
Fiscal Year 2025-2026

Project 77 | 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 2025 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	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	Contingency
Capital Estimate	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**10,000,000**	
Total Project Estimate	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**10,000,000**	

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	61130000 Contingency	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
		Total Expenses	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$10,000,000**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2026 CAPITAL IMPROVEMENT PLAN

Department	Project Priority	Project Title	Adopted FY 25	Requested 2025-26	5-Year Fiscal Year Project Planning Adopted FY 26	2026-27	2027-28	2028-29	2029-30
Fleet Maintenance Service - 63111000									
		Fleet Vehicle Replacement and Equipment	$ 947,086	$ 812,750	$ 800,000	$ 1,050,000	$ 1,100,000	$ 1,150,000	$ 1,200,000
		Fleetio Software		$ 46,020					
		TOTAL	**$ 947,086**	**$ 858,770**	**$ 800,000**	**$ 1,050,000**	**$ 1,100,000**	**$ 1,150,000**	**$ 1,200,000**

Project 7 | 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
4. Start Date	Oct 1, 2025
5. End Date	Sep 30, 2026
6. Submitted Date	Feb 27, 2025
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.
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	800,000	-	-	-	-	800,000	Order the following vehicles and equipment for: (3) 1/2 Ton Trucks, (3) 3/4 Ton Trucks, (4) Patrol Unites in Silver
Capital Estimate	**800,000**	**-**	**-**	**-**	**-**	**800,000**	
Total Project Estimate	**800,000**	**-**	**-**	**-**	**-**	**800,000**	

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	800,000	-	-	-	-	800,000
		Total Expenses	**$800,000**	**-**	**-**	**-**	**-**	**$800,000**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2026 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	**Project Priority**	**Project Title**	Adopted FY 25	Requested 2025-26	Adopted FY 26	2026-27	2027-28	2028-29	2029-30
Information Technology - 63140001									
		IT-Courthouse Digital Signage	$ 119,500						
		Production Server Refresh	$ 21,600				$ 44,960	$ 1,800	
		IT - SAN Refresh	$ 280,200				$ 8,000	$ 8,000	
		IT - UPS Refurbish - IT Data Center	$ 40,600						
		IT - VoIP Phone System Replacement		$ 230,710	$ 230,710				
		911 Computer Aided Dispatching (CAD) Upgrade		$ 180,000	$ 180,000	$ 167,690	$ 87,700	$ 87,000	$ 87,000
		Log Management		$ 29,500	$ 29,500	$ 22,000	$ 22,000	$ 22,000	$ 22,000
		Opkey Automated Oracle Fusion Cloud Testin		$ 86,200	$ 86,200	$ 81,200	$ 81,200	$ 81,200	$ 89,320
		Parking Garage Gates Switch Over		$ 58,290					
		Associate Misdemeanor Courtroom AV Upgrades		$ 233,310					
		Associate Family Courtroom AV Upgrades		$ 230,860					
		Radio Replacement - Law Enforcement County Wide (All P25 BVWACS Radios)		$ 2,668,330					$ 1,400,000
		Radio Replacement (multi year) - Law Enforcement County Wide (All P25 BVWACS Radios		$ 1,914,780	$ 1,914,780	$ 753,550			$ 1,400,000
		Physical Access Control Upgrade		$ 143,370					
		472nd Courtroom AV Upgrade					$ 262,830		
		Associate Felony Court AV Upgrade					$ 226,270		
		County Court at Law #1 AV Upgrades				$ 230,860			
		County Court at Law #2 AV Upgrades				$ 230,860			
		IT Firewall Replacement				$ 61,100	$ 34,830	$ 34,830	$ 34,830
		Windows Server 2025 Datacenter				$ 93,590	$ 20,780	$ 20,780	$ 20,780
		TOTAL	**$ 461,900**	**$ 5,775,350**	**$ 2,441,190**	**$ 1,640,850**	**$ 788,570**	**$ 255,610**	**$ 3,053,930**

Brazos County, Texas
Project Request Report
Fiscal Year 2025-2026

Project 50 | 63140001 Information Technology - Capital | Submitted Request

Project Summary

	Project Title
63140001 Information Technology - Capital	Log Management

Project Text

	Input
1. Project Title:	Log Management
2. Project Manager	Colby Boone
3. Project Sponsor	Kevin Joyner
4. Start Date	Nov 1, 2025
5. End Date	Mar 1, 2026
6. Submitted Date	Mar 7, 2025
7. Project Type	Software - Cloud Based
8. Project Description and Scope	This project will implement a log management and aggregation system.
9. Purpose and Need Including Efficiencies and Savings	This project will allow us to organize and sort our logs from numerous important resources into one place. The aggregation will further our security, efficiency, and effectiveness. This project will also help fulfill requirements outlined in sections AU-2 through AU-5 of the FBI's Criminal Justice Information Services (CJIS) Security Policy. Those sections require organizations to be able to track, audit, and retain logs on all systems using CJIS data.
10. History and Current Status	This is a new project submitted in response to a need for log aggregation across our network and the updated CJIS Security Policy version 6.
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	7,500	-	-	-	-	7,500	Graylog Security Onboarding Service
Capital Line 2	22,000	-	-	-	-	22,000	Annual Subscription for 10GB/day Ingest
Capital Estimate	**29,500**	**-**	**-**	**-**	**-**	**29,500**	
Operating Line 1	-	22,000	22,000	22,000	22,000	88,000	Graylog Security Onboarding Service
Operating Estimate	**-**	**22,000**	**22,000**	**22,000**	**22,000**	**88,000**	
Total Project Estimate	**29,500**	**22,000**	**22,000**	**22,000**	**22,000**	**117,500**	

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	80211000 Computer - Software	29,500	-	-	-	-	29,500
		Total Expenses	**$29,500**	**-**	**-**	**-**	**-**	**$29,500**

Brazos County, Texas
Project Request Report
Fiscal Year 2025-2026

Project 52 | 63140001 Information Technology - Capital | Submitted Request

Project Summary

	Project Title
63140001 Information Technology - Capital	Opkey Automated Oracle Fusion Cloud Testing

Project Text

	Input
1. Project Title:	Opkey Automated Oracle Fusion Cloud Testing
2. Project Manager	Kathy Pierson
3. Project Sponsor	Kathy Pierson
4. Start Date	Oct 1, 2025
5. End Date	Jan 5, 2026
6. Submitted Date	Mar 7, 2025
7. Project Type	Software - Cloud Based
8. Project Description and Scope	We will implement the Opkey Automated Testing platform for our Oracle Fusion Cloud applications. This project will include: a) identifying critical business processes and workflows in the County's Oracle Fusion Cloud modules that need automated testing; b) creating a library of automated functional, regression, and end-to-end tests; c) using the Opkey Impact Report to help us identify Quarterly Update changes that will require our ERP Application Administration staff to modify existing configurations in preparation for the Quarterly Update on our Production environment; and d) developing a Quarterly Update Plan for keeping our automated tests up-to-date with the latest version of Oracle Fusion Cloud.
9. Purpose and Need Including Efficiencies and Savings	The use of automated testing will improve test coverage, ensuring more comprehensive testing, covering more use cases, workflows, and processes. Automated tests improve accuracy of testing, reduce human error, provide faster feedback during development of new features and configurations, and reduce the risk of defects being introduced to Production. The use of scheduled automated testing, typically performed after hours or over weekends, reduces manual testing efforts, allowing our ERP Application Administrators to focus on other critical tasks. The screenshots that are the products of Validation Reports can be used by the Trainer when preparing Oracle training. Please note that while the focus of this project will be to improve testing for our Oracle Fusion Cloud applications, Opkey can also be used for developing automated test libraries for other Cloud applications, such as ServiceNow.
10. History and Current Status	This is a new project.
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	29,000	-	-	-	-	29,000	Opkey Automation Platform (for up to 5 users, logged in consecutively, each running 2 tests for a total of 10 test executions in parallel)
Capital Line 2	52,200	-	-	-	-	52,200	Oracle Fusion Test Accelerator Bundle

Project 52 | 63140001 Information Technology - Capital | Submitted Request

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 3	5,000	-	-	-	-	5,000	Professional Services for Oracle Fusion - Implementation "Quick Start" (one time fee)
Capital Line 4	0	-	-	-	-	0	Training - Online Instructor Led
Capital Line 5	0	-	-	-	-	0	Training - Opkey University
Capital Estimate	**86,200**	**-**	**-**	**-**	**-**	**86,200**	
Operating Line 1	-	29,000	29,000	29,000	31,900	118,900	Opkey Automation Platform (for up to 5 users, logged in consecutively, each running 2 tests for a total of 10 test executions in parallel)
Operating Line 2	-	52,200	52,200	52,200	57,420	214,020	Oracle Fusion Test Accelerator Bundle
Operating Estimate	**-**	**81,200**	**81,200**	**81,200**	**89,320**	**332,920**	
Total Project Estimate	**86,200**	**81,200**	**81,200**	**81,200**	**89,320**	**419,120**	

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	80212000 Software - Subscription	86,200	-	-	-	-	86,200
		Total Expenses	**$86,200**	**-**	**-**	**-**	**-**	**$86,200**

Brazos County, Texas
Project Request Report
Fiscal Year 2025-2026

Project 47 | 63140001 Information Technology - Capital | Submitted Request

Project Summary

	Project Title
63140001 Information Technology - Capital	911 CAD Upgrade

Project Text

	Input
1. Project Title:	911 CAD Upgrade
2. Project Manager	City of Bryan
3. Project Sponsor	Billy Melzow
4. Start Date	Oct 1, 2025
5. End Date	Nov 1, 2026
6. Submitted Date	Mar 7, 2025
7. Project Type	Replacement
8. Project Description and Scope	This project will replace the Tiburon Total Command Computer Aided Dispatching (CAD) system used by the Brazos County Emergency Communications District, aka 911 (BC911). It will also replace the mobile interface application running in Brazos County's patrol cars. In addition, the interface between the new CAD system and our Records Management system must be rebuilt (or at least configured).
9. Purpose and Need Including Efficiencies and Savings	The current CAD system is at least 23 years old and BC911 and the City of Bryan both agree that they should strongly consider upgrading. While the vendor (Central Square) has stated they intend to continue supporting it, they have made it clear that they will no longer develop it and will not expand its functionality or features. I believe Brazos County should consider supporting this upgrade.
10. History and Current Status	Budget was notified in FY25 that a CAD Upgrade/CAD Consolidation discussions werer underway and ballpark cost estimates were given, but this is the first year that this has been requested as a CIP. The current CAD system has been in operation since at least 2001. This system has, since its implementation, been licensed and maintained by the City of Bryan. BC911, in turn, has been using this CAD system to provide dispatching services to Brazos County's law enforcement agencies and volunteer fire districts (as well as the City of Bryan's Police and Fire departments). In addition to the costs paid by Brazos County to BC911 for their operations, Brazos County has also paid for a portion of the annual support costs for the CAD. The cost paid each year varies, but has always been calculated as a percentage of the total calls for service in the prior year. For example, if in 2021 Brazos County received 35% of the total calls for service, in 2022 Brazos County would cover 35% of the annual support cost paid to the CAD vendor. In 2024, Brazos County received 40% of the calls for service. Therefore, the forecasted ongoing, annual costs of this project are calculated at 40% of the annual support cost. This value may change each year as Brazos County's calls for service load changes. These costs would be requested each year in the 14000006 Division, 71020000 Account.
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	10,820	-	-	-	-	10,820	Project Implementation Costs: 30% at signing (11/1/25)

Brazos County, Texas
Project Request Report
Fiscal Year 2025-2026

Project 47 | 63140001 Information Technology - Capital | Submitted Request

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 2	7,210	-	-	-	-	7,210	Project Implementation Costs: 20% at kickoff (3/15/26)
Capital Line 3	5,410	-	-	-	-	5,410	Project Implementation Costs: 15% first training (8/15/26)
Capital Line 4	7,360	7,360	-	-	-	14,720	Project Implementation Costs: Travel (split over life of project)
Capital Line 5	-	10,820	-	-	-	10,820	Project Implementation Costs: 30% at Go Live (11/26)
Capital Line 6	-	1,810	-	-	-	1,810	Project Implementation Costs: 5% Hyper Care (12/26)
Capital Line 7	60,000	60,000	-	-	-	120,000	Hardware - six year life expectancy, per City of Bryan
Capital Line 8	89,200	-	-	-	-	89,200	Enterprise CAD Subscription (annual software support cost)
Capital Estimate	**180,000**	**79,990**	**-**	**-**	**-**	**259,990**	
Operating Line 1	-	87,700	87,700	87,700	87,700	350,800	Enterprise CAD Subscription (annual software support cost)
Operating Estimate	**-**	**87,700**	**87,700**	**87,700**	**87,700**	**350,800**	
Total Project Estimate	**180,000**	**167,690**	**87,700**	**87,700**	**87,700**	**610,790**	

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	80211000 Computer - Software	180,000	79,990	-	-	-	259,990
		Total Expenses	**$180,000**	**$79,990**	**-**	**-**	**-**	**$259,990**

Project 86 | 63140001 Information Technology - Capital | Submitted Request

Project Summary

	Project Title
63140001 Information Technology - Capital	VoIP Phone System Replacement

Project Text

	Input
1. Project Title:	VoIP Phone System Replacement
2. Project Manager	Matt Wolfe
3. Project Sponsor	Billy Melzow
4. Start Date	Aug 1, 2025
5. End Date	Sep 30, 2026
7. Project Type	Replacement
8. Project Description and Scope	In this project we will be replacing our countywide phone system and desk phones. The proposed solution will be hosted by the chosen provider. Choosing a hosted phone system will allow us to remove a large portion of our Frontier expenses, on-site servers, and some current licensing costs.
9. Purpose and Need Including Efficiencies and Savings	The current phone system is based off a small open-source product that is no longer being developed. This means that we are on the last version of the phone system, and it is no longer receiving updates for newer phones and only critical security updates. The proposed solution will be a major hosted provider which will benefit us in several ways. The system will have 99.9999% uptime, will always be up to date with the most stable software releases. The system will be hosted online so that a desk phone is always available from anywhere with an internet connection. There will be more consistency and support for all our services (dial tone, call quality, faxes, and phone hardware) since they will be hosted by the same provider.
10. History and Current Status	In 2008 we began the process of replacing the Nortel PBX phone system with an open-source VoIP phone system which we supported in-house. After personnel changes and as the open-source system grew in complexity, we moved to a supported version of the same open-source phone system. The phone system is currently stable and working, but when mandatory updates are applied there are usually weeks of troubleshooting to fix problems caused by those updates. These weeks equate to an inconvenience and interruption of service to County employees as well as the public. In FY 19 we went out for RFP solutions for a replacement of the phone system. There were no suitable RFP responses. In FY22 we upgraded our PRI circuits to a SIP circuit which has allowed the County to save money on phone costs, but when moving to a hosted provider we will have the best experience and support if we move our phone numbers to the chosen provider.
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	80,500	-	-	-	-	80,500	Professional Services and Implementation
Capital Line 2	150,210	-	-	-	-	150,210	Phone Hardware Purchase
Capital Estimate	**230,710**	**-**	**-**	**-**	**-**	**230,710**	
Operating Line 1	-	150,210	150,210	150,210	150,210	600,840	Annual Support

Project 86 | 63140001 Information Technology - Capital | Submitted Request

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Operating Estimate	**-**	**150,210**	**150,210**	**150,210**	**150,210**	**600,840**	[redacted]
Total Project Estimate	**230,710**	**150,210**	**150,210**	**150,210**	**150,210**	**831,550**	[redacted]

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	230,710	-	-	-	-	230,710
		Total Expenses	**$230,710**	**-**	**-**	**-**	**-**	**$230,710**

Project 70 | 63140001 Information Technology - Capital | Submitted Request

Project Summary

	Project Title
63140001 Information Technology - Capital	Radio Replacement (multi year) - Law enforcement county wide(All P25 BVWACS Radios)

Project Text

	Input
1. Project Title:	Radio Replacement (multi year) - Law enforcement county wide(All P25 BVWACS Radios)
2. Project Manager	Caleb Coppinger
3. Project Sponsor	Caleb Coppinger
4. Start Date	Nov 1, 2025
5. End Date	Jul 1, 2026
6. Submitted Date	Mar 7, 2025
7. Project Type	Replacement
8. Project Description and Scope	Replace and upgrade P25 public safety radios for Brazos County.
9. Purpose and Need Including Efficiencies and Savings	This project would upgrade and replace the current APX 6000 series radios with the newest Motorola APX Next Series. This would include 170 APX Next portable(handheld) radios in FY26, 75 N70 portable radios in FY27, and 190 mobile (vehicle or base mounted) radios at a future date. One major goal of this project is to purchase different radio models in the same fiscal year. Radios purchased in different years are sometimes created with new feature sets that are not compatible with past models. This can cause compounding issues regarding maintenance and programming. This is one of the main reasons why it is best to purchase radios close together. This would be a multi-year project.
10. History and Current Status	Currently Brazos County has 409 Motorola APX series radios in operation that were purchased between 2013 and 2017. These radios have around a 7 to 10 year service life. Motorola is already in the planning stages of ending repair and technical support for this series of radios so we will no longer be able to get them repaired in the near future. Project titled "Radio Replacement - Law enforcement county wide (All P25 BVWACS Radios)" was submitted in FY23, again in FY24, and again in FY25. This is the first year we have submitted this mutil-year option as a project.
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	1,471,500	-	-	-	-	1,471,500	170 APXNext portable radios and accessories
Capital Line 2	-	566,200	-	-	-	566,200	75 N70 portable radios radios and accessories
Capital Line 3	-	-	-	-	1,400,000	1,400,000	190 mobile radios and accessories (estimate for future product line)
Capital Line 4	282,240	124,520	-	-	-	406,760	Subscription costs for 5 years(Smartprogramming, Smartconnect, Smartloacte, and Smartmapping)

Brazos County, Texas
Project Request Report
Fiscal Year 2025-2026

Project 70 | 63140001 Information Technology - Capital | Submitted Request

Project Estimates

	Project Input						
	Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Years**	**Justification**
Capital Line 5	161,040	62,830	-	-	-	223,870	Hardware warranty for 7 years with accidental damage
Capital Estimate	**1,914,780**	**753,550**	**-**	**-**	**1,400,000**	**4,068,330**	
Total Project Estimate	**1,914,780**	**753,550**	**-**	**-**	**1,400,000**	**4,068,330**	

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	80287000 Equipment - Radios	1,914,780	753,550	-	-	1,400,000	4,068,330
		Total Expenses	**$1,914,780**	**$753,550**	**-**	**-**	**$1,400,000**	**$4,068,330**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2026 CAPITAL IMPROVEMENT PLAN

Department	Project Priority	Project Title	Adopted FY 25	Requested 2025-26	5-Year Fiscal Year Project Planning Adopted FY 26	2026-27	2027-28	2028-29	2029-30
Project Management - 63145001									
		Brazos County Master Plan		$ 1,000,000					$ 50,000
		Additional Vehicles (1)		$ 77,000	$ 38,000				
		TOTAL	**$ -**	**$ 1,077,000**	**$ 38,000**	**$ -**	**$ -**	**$ -**	**$ 50,000**

Brazos County, Texas
Project Request Report
Fiscal Year 2025-2026

Project 6 | 63145001 Project Management - Capital | Submitted Request

Project Summary

	Project Title
63145001 Project Management - Capital	Vehicle (1) for Project Management Department

Project Text

	Input
1. Project Title:	Vehicle (1) for Project Management Department
2. Project Manager	Trevor Lansdown
3. Project Sponsor	Trevor Lansdown
4. Start Date	Oct 1, 2025
5. End Date	Dec 1, 2025
6. Submitted Date	Mar 7, 2025
7. Project Type	New
8. Project Description and Scope	This request is for one (1) light duty truck for use by the Project Management Office.
10. History and Current Status	The Project Management Office was created in FY25, and there are currently no vehicles assigned to the department.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	145000 Project Management

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	38,000	-	-	-	-	38,000	Additional Vehicle with decals and window tint
Capital Line 2		-	-	-	-		
Capital Estimate	**38,000**	**-**	**-**	**-**	**-**	**38,000**	
Total Project Estimate	**38,000**	**-**	**-**	**-**	**-**	**38,000**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63145001 Project Management - Capital	80890000 Vehicles	38,000	-	-	-	-	38,000
		Total Expenses	**$38,000**	**-**	**-**	**-**	**-**	**$38,000**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2026 CAPITAL IMPROVEMENT PLAN

Department	Project Priority	Project Title	Adopted FY 25	Requested 2025-26	5-Year Fiscal Year Project Planning: Adopted FY 26	2026-27	2027-28	2028-29	2029-30
Facilities Services - 63170001									
		Turf Maintenance Mower		$ 8,875	$ 8,875				
		Additional Vertical Mast Lift (Jail)		$ 20,000					
		Additional Broiler - Health District		$ 150,000					
		Additional Heat Pump - Courthouse		$ 125,000					
		Sidewalk Continuation - Between HU3 & HU4 at the Jail		$ 30,000					
		Gate Opener - Facilities Services HWY 21 Shop		$ 20,000					
		Replace Fencing and Gate - Facilities Services HYW 21 Shop		$ 40,000	$ 40,000				
		TOTAL	**$ -**	**$ 393,875**	**$ 48,875**	**$ -**	**$ -**	**$ -**	**$ -**

Project 33 | 63170001 Facility Services - Capital | Submitted Request

Project Summary

	Project Title
63170001 Facility Services - Capital	Turf Maintenance Mower

Project Text

	Input
1. Project Title:	Turf Maintenance Mower
2. Project Manager	Ernest Stutts
3. Project Sponsor	Ernest Stutts
4. Start Date	Oct 1, 2025
5. End Date	Sep 30, 2026
6. Submitted Date	Mar 6, 2025
7. Project Type	Replacement
8. Project Description and Scope	Exmark 36" Vertex E Series 18.5 hp FS600r with deck - bolt on mulch kit. This is a stand on mower replaced ride on machines that are heavier in weight. Exmark stand on mowers provides user with higher safety awareness because you're looking at all 4 corners over the top. Provide top of the line finishing cuts and less accidents due to prompt user reactions.
9. Purpose and Need Including Efficiencies and Savings	To provide higher quality county property maintenance in less time at 2.18 acres per hour. Higher level of safety with mulch kit baffle blocking opening on deck from projectiles exiting the deck. Will be able to maintenance more turf by changing mower patterns to train the turfs overall growth. Maintenance tighter spaces and eliminates the extra trimming time. Users standing can exit faster to remove obstacles or trash. This machine is less fatigue on user by eliminating the walk behind on larger sections of turf. Access gated areas better. Allowing the user to operate more safely than riding.
10. History and Current Status	Deck blade spindles very rarely needing replacing, the whole life of the machine. Idler pully has a 3 year guarantee. Exmark owned by the industry leading manufacturer - Toro. Provides the best finishing cut behind reel mowers. Majority of municipalities prefer Exmark over competitors due to less maintenance and downtime; mower deck engineering, faster response time for user, top of the industry in engineered mowers. This machine operates with less weight to eliminate damages to county property and underground utilities. Operates with baffles noise vs. competitors.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	170000 Facilities Services

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	8,875	-	-	-	-	8,875	ExMark Mower
Capital Estimate	**8,875**	**-**	**-**	**-**	**-**	**8,875**	
Total Project Estimate	**8,875**	**-**	**-**	**-**	**-**	**8,875**	

Brazos County, Texas
Project Request Report
Fiscal Year 2025-2026

Project 33 | 63170001 Facility Services - Capital | Submitted Request

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63170001 Facility Services - Capital	80286000 Equipment - Other	8,875	-	-	-	-	8,875
		Total Expenses	**$8,875**	**-**	**-**	**-**	**-**	**$8,875**

Brazos County, Texas
Project Request Report
Fiscal Year 2025-2026

Project 40 | 63170001 Facility Services - Capital | Submitted Request

Project Summary

	Project Title
63170001 Facility Services - Capital	Replace Fencing and Gate - Facilities Services Hwy 21 Shop

Project Text

	Input
1. Project Title:	Replace Fencing and Gate - Facilities Services Hwy 21 Shop
2. Project Manager	Ernest Stutts
3. Project Sponsor	Ernest Stutts
4. Start Date	Oct 1, 2025
5. End Date	Sep 30, 2026
6. Submitted Date	Mar 6, 2025
7. Project Type	Replacement
8. Project Description and Scope	Replace existing fence & gate around entrance, west side and south side of property.
9. Purpose and Need Including Efficiencies and Savings	Fence is compromised in several sections from falling trees and existing damage before transfer of ownership to county. Gate has twisted and sagging with alignment issues. Installation of privacy slats to conceal yard contents from neighbors and passing public. Property will need surveying to establish boundaries.
10. History and Current Status	Providing limited security and privacy on west and sough sides of property.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	170000 Facilities Services

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	40,000	-	-	-	-	40,000	Fac. Svcs. Hwy 21 shop
Capital Estimate	**40,000**	**-**	**-**	**-**	**-**	**40,000**	
Total Project Estimate	**40,000**	**-**	**-**	**-**	**-**	**40,000**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63170001 Facility Services - Capital	80380000 Improvements - Non Building	40,000	-	-	-	-	40,000
		Total Expenses	**$40,000**	**-**	**-**	**-**	**-**	**$40,000**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2026 CAPITAL IMPROVEMENT PLAN

Department	Project Priority	Project Title	Adopted FY 25	Requested 2025-26	5-Year Fiscal Year Project Planning Adopted FY 26	2026-27	2027-28	2028-29	2029-30
County Administration Building - 63270000									
		County Administration Building	$ 6,770,000	$ 18,500,000	$ 18,500,000				
		TOTAL	**$ 6,770,000**	**$ 18,500,000**	**$ 18,500,000**	**$ -**	**$ -**	**$ -**	**$ -**

Brazos County, Texas
Project Request Report
Fiscal Year 2025-2026

Project 88 | 63270000 County Administration Building | Submitted Request

Project Summary

	Project Title
63270000 County Administration Building	County Administration Building Renovations

Project Text

	Input
1. Project Title:	County Administration Building Renovations
8. Project Description and Scope	This project will is a continuation of the FY25 project with the same name. The design for this project is complete. The County will be executing a contract 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 will 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 spaces. 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 funded utilizing part of the revenue replacement side of the American Rescue Plan Act funds that the County received, however after we performed the payroll payback of those funds, this project required new funding, granted in FY25. Engagement and review of the construction documents by our contracted Commissioning Agent delyaed the final permitting and closeout of the design in April 2025. Bids for General Construction close on August 5th, and then evaluations will take place to select the contractor. Temporary spaces for other occupying departments are being planned, as well as potential work-from-home options for departments that are able.

Project Estimates

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

Project 88 | 63270000 County Administration Building | Submitted Request

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	18,500,000	-	-	-	-	18,500,000	County Administration Building Renovations
Capital Estimate	**18,500,000**	**-**	**-**	**-**	**-**	**18,500,000**	
Total Project Estimate	**18,500,000**	**-**	**-**	**-**	**-**	**18,500,000**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63270000 County Administration Building	80101000 Building Improvements	18,500,000	-	-	-	-	18,500,000
		Total Expenses	**$18,500,000**	**-**	**-**	**-**	**-**	**$18,500,000**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2026 CAPITAL IMPROVEMENT PLAN

Department	Project Priority	Project Title	Adopted FY 25	Requested 2025-26	5-Year Fiscal Year Project Planning: Adopted FY 26	2026-27	2027-28	2028-29	2029-30
Sheriff's Office -Administration - 63280001									
		Sheriff's Office: Administration - Breaching Training Prop	$ 11,000						
		Special Response Vehicle Storage Building	$ 1,250,000	$ 1,250,000					
		Public Safety Camera System		$ 49,000	$ 49,000	$ 34,500			
		TOTAL	**$ 1,261,000**	**$ 1,299,000**	**$ 49,000**	**$ 34,500**	**$ -**	**$ -**	**$ -**

Brazos County, Texas
Project Request Report
Fiscal Year 2025-2026

Project 44 | 63280001 Sheriff Office - Capital | Submitted Request

Project Summary

	Project Title
63280001 Sheriff Office - Capital	Public Safety Camera System

Project Text

	Input
1. Project Title:	Public Safety Camera System
2. Project Manager	Edward Ramirez
3. Project Sponsor	Paul Martinez
4. Start Date	Oct 1, 2025
6. Submitted Date	Mar 7, 2025
7. Project Type	Software - Cloud Based
8. Project Description and Scope	This project would purchase a subscription based annual service for 10 remote access cameras capable of using Automated License Plate Reader technology to track criminal activity and solve crime.
9. Purpose and Need Including Efficiencies and Savings	Unlike our current ALPR trailer which was purchased with Homeland Security Grant funding, these cameras are Flock owned and maintained. Flock will replace or repair cameras as needed. This system could be funded for several years and still not meet the cost of the ALPR trailer we currently have. Additionally, that trailer has been down for months at a time for maintenance issues. ALPR technology has been effective in solving cases, finding stolen vehicles, and bringing fugitives to justice. This project will increase our coverage by ten times, all at a reasonable cost.
10. History and Current Status	This program will integrate Brazos County into a robust nationwide network. It will also directly integrate with FUSUS and our Real Time Crime Center.
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	34,500	-	-	-	-	34,500	Flock Safety Annual Subscription
Capital Line 2	14,500	-	-	-	-	14,500	Installation for 10 cameras
Capital Estimate	**49,000**	**-**	**-**	**-**	**-**	**49,000**	
Operating Line 1	-	34,500	-	-	-	34,500	Annual Subscription
Operating Estimate	**-**	**34,500**	**-**	**-**	**-**	**34,500**	
Total Project Estimate	**49,000**	**34,500**	**-**	**-**	**-**	**83,500**	

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	80211000 Computer - Software	49,000	-	-	-	-	49,000
		Total Expenses	**$49,000**	**-**	**-**	**-**	**-**	**$49,000**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2026 CAPITAL IMPROVEMENT PLAN

Department	Project Priority	Project Title	Adopted FY 25	Requested 2025-26	5-Year Fiscal Year Project Planning: Adopted FY 26	2026-27	2027-28	2028-29	2029-30
Sheriff's Office - Jail Division - 63280021									
		Power Cot for Exam Room (Replacement) - Jail Medical	$ 15,500						
		Procedure Chair - Medical Division	$ 18,200	$ 7,822	$ 7,822				
		Sheriff's Office: Jail Administration - Secure Locker for Transport & Quartermaster	$ 19,500						
		Jail Feasibility Study		$ 250,000					
		Additional (2) Jail Transport Vehicles		$ 149,000					
		Hot Water Pressure Washer Replacement		$ 5,300	$ 5,300				
		Big Tex Dump Trailer 14LX Replacement		$ 8,830					
		TOTAL	**$ 53,200**	**$ 420,952**	**$ 13,122**	**$ -**	**$ -**	**$ -**	**$ -**

Brazos County, Texas
Project Request Report
Fiscal Year 2025-2026

Project 27 | 63280021 Sheriff Office - Jail - Capital | Submitted Request

Project Summary

	Project Title
63280021 Sheriff Office - Jail - Capital	Hot Water Pressure Washer Replacement

Project Text

	Input
1. Project Title:	Hot Water Pressure Washer Replacement
2. Project Manager	K. Stuart
4. Start Date	Oct 1, 2025
6. Submitted Date	Mar 4, 2025
7. Project Type	Replacement
8. Project Description and Scope	To replace the electric 2,600 psi hot/cold water pressure washer that needs to go to surplus due to always breaking down each time we use it and replace it with a 4,000 psi gas-powered hot/cold water pressure washer.
9. Purpose and Need Including Efficiencies and Savings	The workcrew pressure washes many areas around the Detention Center, Sheriff's Office, Courthouse, and Low Risk. The old hot water pressure washer we have has to always be repaired due to always breaking down each time we use it. And due to it being electric, we can't always use it, due to not having a power source every time. With a gas-powered hot water pressure washer, we would be able to use it anywhere we need it. We wouldn't have to use harsh chemicals to help clean some of the areas we pressure wash due to it being hot water. With the new pressure washer and it being a stronger PSI, we would be more proficient and be able to keep up with pressure washing all the areas we need to, instead of always having to work on the old one to just keep it going.
10. History and Current Status	Currently have 1 hot/cold water pressure washer with pump and burner issues. Each time it gets repaired, it breaks down the next time we use it. It is not reliable for us to get our pressure washing jobs completed.
11. Project Priority	Priority II: Essential / Needed

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	5,300	-	-	-	-	5,300	Replacement of existing pressure washer
Capital Estimate	**5,300**	**-**	**-**	**-**	**-**	**5,300**	
Total Project Estimate	**5,300**	**-**	**-**	**-**	**-**	**5,300**	

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	5,300	-	-	-	-	5,300
		Total Expenses	**$5,300**	**-**	**-**	**-**	**-**	**$5,300**

Brazos County, Texas
Project Request Report
Fiscal Year 2025-2026

Project 92 | 63280021 Sheriff Office - Jail - Capital | Submitted Request

Project Summary

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

Project Text

	Input
1. Project Title:	Sheriff's Office: Jail Administration: Procedure Chair
4. Start Date	Oct 1, 2024
5. End Date	Oct 31, 2025
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	7,822	-	-	-	-	7,822	Procedure Chair
Capital Estimate	**7,822**	**-**	**-**	**-**	**-**	**7,822**	
Total Project Estimate	**7,822**	**-**	**-**	**-**	**-**	**7,822**	

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	7,822	-	-	-	-	7,822
		Total Expenses	**$7,822**	**-**	**-**	**-**	**-**	**$7,822**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2026 CAPITAL IMPROVEMENT PLAN

Department	Project Priority	Project Title	Adopted FY 25	Requested 2025-26	5-Year Fiscal Year Project Planning Adopted FY 26	2026-27	2027-28	2028-29	2029-30
Jail Correctional Medicine - 63290028									
		Medication Inventory Management System		$ 8,000	$ 8,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
		TOTAL	**$ -**	**$ 8,000**	**$ 8,000**	**$ 6,000**	**$ 6,000**	**$ 6,000**	**$ 6,000**

Brazos County, Texas
Project Request Report
Fiscal Year 2025-2026

Project 75 | 63290028 Jail Correctional Medicine - Capital | Submitted Request

Project Summary

	Project Title
63290028 Jail Correctional Medicine - Capital	Medication Inventory management system

Project Text

	Input
1. Project Title:	Medication Inventory management system
2. Project Manager	K. Stuart
4. Start Date	Oct 1, 2025
6. Submitted Date	Mar 7, 2025
7. Project Type	New
8. Project Description and Scope	The proposed project involves implementing the AccuShelf Medication Inventory Management System at the Brazos County Detention Center. This system provides a comprehensive, automated solution for tracking, securing, and managing medical inventory, ensuring accurate documentation of medication usage and reducing waste. The system includes: • AccuShelf Unit – A 15” LCD touchscreen for real-time inventory management, designed for high-usage environments. • Biometric Fingerprint Access – Enhances security by ensuring that only authorized personnel can access the inventory. • Remote Wireless 2D Barcode Scanner – Allows for efficient medication tracking through barcode scanning. • Software Subscription – Includes real-time inventory alerts (low stock, expirations) and cloud-based access. • Service Contract – Covers customer support, on-site maintenance, warranty, and secure network connectivity. The subscription-based model ensures that the system remains updated with the latest security and functionality enhancements throughout the 60-month term.
9. Purpose and Need Including Efficiencies and Savings	Currently, the Brazos County Detention Center lacks a medication inventory management system, leading to challenges in tracking medication stock levels, expiration dates, and usage. The manual process increases the risk of medication errors, loss, and compliance issues. Implementing the AccuShelf system will address these challenges by: • Ensuring Accountability – Tracks medication usage with electronic logs and biometric access controls. • Preventing Medication Waste – Provides alerts for expiring medications, reducing unnecessary disposal. • Enhancing Security & Compliance – Meets regulatory requirements by maintaining detailed records of all transactions. • Improving Staff Efficiency – Reduces the time spent on manual counts and documentation. By automating medication inventory management, the system reduces staff workload, minimizes errors, and optimizes stock levels. Key benefits include: • Reduction in Medication Waste – Real-time tracking prevents overstocking and alerts staff to expiring medications. • Decreased Labor Costs – Reduces time spent on manual counting and documentation, allowing medical staff to focus on patient care. • Enhanced Budget Control – Provides accurate tracking of medication use, reducing overordering and unauthorized access. • Security Enhancements – Prevents theft and unauthorized access with biometric authentication and barcode tracking.

Project 75 | 63290028 Jail Correctional Medicine - Capital | Submitted Request

Project Text

	Input
10. History and Current Status	At present, there is no formal medication inventory management system in place at the facility. The existing manual tracking process is prone to human error, inefficiencies, and compliance risks. Without an automated system, the facility struggles with tracking medication movement, ensuring accurate records, and minimizing waste. The AccuShelf system will modernize inventory management, ensuring compliance, efficiency, and fiscal responsibility. This investment will improve operational efficiency, enhance security, and reduce medication waste, ultimately leading to cost savings and improved compliance.
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	8,000	6,000	6,000	6,000	6,000	32,000	Medication management system
Capital Estimate	**8,000**	**6,000**	**6,000**	**6,000**	**6,000**	**32,000**	
Total Project Estimate	**8,000**	**6,000**	**6,000**	**6,000**	**6,000**	**32,000**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63290028 Jail Correctional Medicine - Capital	80211000 Computer - Software	8,000	6,000	6,000	6,000	6,000	32,000
		Total Expenses	**$8,000**	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$32,000**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2026 CAPITAL IMPROVEMENT PLAN

Department	Project Priority	Project Title	Adopted FY 25	Requested 2025-26	5-Year Fiscal Year Project Planning Adopted FY 26	2026-27	2027-28	2028-29	2029-30
Juvenile Services - 63310001									
		Juvenile Expansion Project	$ 200,000	$ 150,000	$ 150,000				
		Perimeter Fencing Around Juvenile Complex		$ 412,500					
		TOTAL	**$ 200,000**	**$ 562,500**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**

Brazos County, Texas
Project Request Report
Fiscal Year 2025-2026

Project 89 | 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

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	150,000	-	-	-	-	150,000	Juvenile Expansion
Capital Estimate	**150,000**	**-**	**-**	**-**	**-**	**150,000**	
Total Project Estimate	**150,000**	**-**	**-**	**-**	**-**	**150,000**	

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	150,000	-	-	-	-	150,000
		Total Expenses	**$150,000**	**-**	**-**	**-**	**-**	**$150,000**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2026 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 25	Requested 2025-26	Adopted FY 26	2026-27	2027-28	2028-29	2029-30
Emergency Management - 63355001									
		CEOC Uninterruptable Power Supply (UPS) Replacement		$ 17,500	$ 17,500				
		TOTAL	**$ -**	**$ 17,500**	**$ 17,500**	**$ -**	**$ -**	**$ -**	**$ -**

Project 30 | 63355001 Emergency Management - Capital | Submitted Request

Project Summary

	Project Title
63355001 Emergency Management - Capital	CEOC Uninterruptable Power Supply (UPS) Replacement

Project Text

	Input
1. Project Title:	CEOC Uninterruptable Power Supply (UPS) Replacement
2. Project Manager	Jason Ware
4. Start Date	Oct 1, 2025
5. End Date	Feb 27, 2026
6. Submitted Date	Mar 5, 2025
7. Project Type	Replacement
8. Project Description and Scope	Replace the current uninterrupted power supply (UPS). This cost covers disassembling and disposing of the current UPS, purchasing the new UPS, installing the new UPS, and running any new wiring as required by the new UPS. This project is 25 % of the total cost which is split by all four jurisdictions in the CEOC.
9. Purpose and Need Including Efficiencies and Savings	The purpose of the UPS is to provide continuous power between the power loss and generator back-up for critical equipment such as servers, audio/visual systems, and emergency radios. The CEOC has generator back-up but there is a small period of time from when power goes out to switching to generator power. In the event of a generator failure it could provide emergency power back-up for a short time period . During emergency activations of the emergency operations center this UPS is business critical component to continue operations.
10. History and Current Status	The current UPS was installed in 2008 during the construction of the Community Emergency Operations Center. It was manufactured in 2003 making it approximately 22 years old. The support vendor will not be able to provide replacement parts should something break on the unit.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	355000 Emergency Management

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	10,000	-	-	-	-	10,000	1- UPS System
Capital Line 2	7,000	-	-	-	-	7,000	Installation Fee
Capital Line 3	500	-	-	-	-	500	Fibertown (Landlord) UPS
Capital Estimate	**17,500**	**-**	**-**	**-**	**-**	**17,500**	
Total Project Estimate	**17,500**	**-**	**-**	**-**	**-**	**17,500**	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 Capital Improvement Fund	63355001 Emergency Management - Capital	80281000 Equipment - Electronic	17,500	-	-	-	-	17,500

Project 30 | 63355001 Emergency Management - Capital | Submitted Request

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
		Total Expenses	**$17,500**	**-**	**-**	**-**	**-**	**$17,500**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2026 CAPITAL IMPROVEMENT PLAN

Department	Project Priority	Project Title	Adopted FY 25	Requested 2025-26	5-Year Fiscal Year Project Planning				
					Adopted FY 26	2026-27	2027-28	2028-29	2029-30
County Agriculture Extension - 63370001									
		Group/Club Storage	$ 150,000	$ 150,000	$ 50,000				
		TOTAL	**$ 150,000**	**$ 150,000**	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**

Brazos County, Texas
Project Request Report
Fiscal Year 2025-2026

Project 81 | 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
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

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	50,000	-	-	-	-	50,000	Design
Capital Estimate	**50,000**	**-**	**-**	**-**	**-**	**50,000**	
Total Project Estimate	**50,000**	**-**	**-**	**-**	**-**	**50,000**	

Brazos County, Texas
Project Request Report
Fiscal Year 2025-2026

Project 81 | 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	50,000	-	-	-	-	50,000
		Total Expenses	**$50,000**	**-**	**-**	**-**	**-**	**$50,000**

BRAZOS COUNTY, TEXAS
ADOPTED FY 2026 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 25	Requested 2025-26	Adopted FY 26	2026-27	2027-28	2028-29	2029-30
Road & Bridge Equipment - 63560001									
		Tilt Trailer - Additional Unit	$ 11,800						
		18 Yard - Half Round End Dump Trailer (Replace Unit 741)	$ 58,000						
		Broom/Sweeper (Replace Unit 1032)	$ 85,600						
		Mini Excavator - Additional Unit	$ 93,700						
		Repair/Replace Truck Scale	$ 100,000						
		926 CAT Wheel Loader w/ Bucket Scale and Printer - Copperhead Yard Pct #2	$ 242,900						
		Equipment Shed for Kathy Flemming Yard		$ 250,000					
		Shed to Cover Sand at Main Yard		$ 185,000					
		Walls for Cold Mix Stock Piles		$ 30,000					
		Boom Mower Replacement		$ 268,000					
		Shoulder UP Attachment		$ 74,000	$ 74,000				
		Herbicide Truck		$ 148,000	$ 148,000				
		TOTAL	**$ 592,000**	**$ 955,000**	**$ 222,000**	**$ -**	**$ -**	**$ -**	**$ -**

Project 11 | 63560001 Road & Bridge - Capital | Submitted Request

Project Summary

	Project Title
63560001 Road & Bridge - Capital	Road & Bridge - Shoulder Up Attachment

Project Text

	Input
1. Project Title:	Road & Bridge - Shoulder Up Attachment
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2025
5. End Date	Sep 30, 2026
6. Submitted Date	Feb 27, 2025
7. Project Type	New
8. Project Description and Scope	This request is for the purchase of a shoulder up attachment that can be used with an existing rubber tire loader or skid steer.
9. Purpose and Need Including Efficiencies and Savings	This will allow a load of material from a dump truck to be dumped into the hopper and moved to the shoulder of road while in motion. This material will then be pressed by a roller to dress several miles of road shoulder.
10. History and Current Status	This will save time and man hours to the method used currently. A load is dumped on the road and a motor grader has to push it to the shoulder then the road has to be swept.
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	74,000	-	-	-	-	74,000	Shoulder Up Attachment
Capital Estimate	**74,000**	**-**	**-**	**-**	**-**	**74,000**	
Total Project Estimate	**74,000**	**-**	**-**	**-**	**-**	**74,000**	

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	80289000 Equipment - Road and Bridge	74,000	-	-	-	-	74,000
		Total Expenses	**$74,000**	**-**	**-**	**-**	**-**	**$74,000**

Brazos County, Texas
Project Request Report
Fiscal Year 2025-2026

Project 12 | 63560001 Road & Bridge - Capital | Submitted Request

Project Summary

	Project Title
63560001 Road & Bridge - Capital	Road & Bridge - Herbicide Truck (Additional)

Project Text

	Input
1. Project Title:	Road & Bridge - Herbicide Truck (Additional)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2025
5. End Date	Sep 30, 2026
6. Submitted Date	Feb 27, 2025
7. Project Type	New
8. Project Description and Scope	This request is for the purchase of a medium duty truck with 1,000 gallon tank and spray rig for spraying herbicide.
9. Purpose and Need Including Efficiencies and Savings	This truck will be used through out the county for killing weeds and grass along roads and bridges. The size of the tank will help save on return trips to shop to refill current tank. Allowing for more production miles.
10. History and Current Status	We have a small pickup truck rig that has only a 250 gallon tank. This takes several trips to a water supply to make a day of spraying.
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	145,000	-	-	-	-	145,000	Herbicide Truck
Capital Line 2	3,000	-	-	-	-	3,000	Equipment, tint, decals
Capital Estimate	**148,000**	**-**	**-**	**-**	**-**	**148,000**	
Total Project Estimate	**148,000**	**-**	**-**	**-**	**-**	**148,000**	

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	148,000	-	-	-	-	148,000
		Total Expenses	**$148,000**	**-**	**-**	**-**	**-**	**$148,000**

THE STATE OF TEXAS

COUNTY OF BRAZOS

GLOSSARY

THE STATE OF TEXAS

COUNTY OF BRAZOS

A

Accounting Procedures – All processes which discover, record, classify, and summarize financial information to produce financial reports and to provide internal control.

Accounting System – The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government or any of its funds, fund types, balanced account groups, or organizational components.

Accrual Basis – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

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.

Assessed Valuation – The valuation set upon real estate and certain personal property by the Assessor as a basis for levying property taxes.

Attrition – A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoff.

B

Base Budget – Budget allocations that will provide the resources needed to maintain current service levels in a Department. Also called a Target Budget.

Benefits – (Employee) Benefits refer to the programs or special services of monetary value provided to Employees (whether legally required or proved at the County's option) for which the County pays the cost.

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 a specified 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 Investor 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 Amendment – A change in the level of funding that increases or decreases the total, or bottom line, of the budget.

Budgetary Basis – The basis of accounting used to estimate financing sources and uses in the budget. Generally takes one of three forms: GAAP, cash, or modified accrual.

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

Budgetary Control – The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

C

Capital Improvement Plan/Program – 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 constructions, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life.

Cash Basis – A basis of accounting in which transactions are recognized only when cash is increased or decreased.

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

Certified Annual Financial Report CAFR) – The published results of the County's annual audit.

Charter of Accounts – A chart detailing the system of general ledger accounts.

Community Contracts – The County is required by statute to provide some of these service(s). For such service(s) the County has entered into an inter-local agreement or contract with the entity.

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.

Contractual Services – Dividing line between who is "employed" and someone who is "self-employed."

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.

Departmental Support – Supplies are any article or material that meets all of the following conditions: (1) It is consumed-in-use or loses its original shape or appearance with use. (2) It loses its identity through incorporation into a different or more complex unit. (3) It is expandable and inexpensive item.

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

Effective Tax Rate (ETR) – A calculated tax rate that would generate the same amount of revenue as in the preceding year.

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.

Full-time Equivalent Position (FTE) – A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time clerk working 20 hours per week would be equivalent to .50 if a full-time position.

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.

GFOA – Government Finance Officers Association is a professional association of state/provincial and local finance officers dedicated to sound management of governmental financial resources in the United States and Canada, and has served the public finance profession since 1906.

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

Levy – To impose taxes, special assessments or services charges.

Line-item Budget – A budget prepared along departmental lines that focuses on what is to be bought.

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

M

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.

OEM – Office of Emergency Management

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.

Output Indicators – A unit of work accomplished, without reference to the resources required to do the work. Output indicators do not reflect the effectiveness or efficiency of the wok performed.

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.

Professional Services – An industry of infrequent, technical, or unique functions performed by independent contractors or by consultants whose occupation is the rendering of such services.

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

Repairs and Maintenance - Involves fixing any sort of item should it become out of order or broken.

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

Salary and Wages – The cost of all labor related expenses required of a department to function, including but not limited to salaries, merit, cost of living adjustments (COLA), etc.

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

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COUNTY OF BRAZOS

BRAZOS
COUNTY
Est. 1841

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