

# *Bastrop County Capital Improvement Plan*



**FISCAL YEAR  
2012-2017**





## Bastrop County Auditor's Office

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Lisa Smith, County Auditor

To: Bastrop County Commissioners Court

From: Lisa Smith, County Auditor

Date: April 9, 2012

Re: Capital Improvement Plan

A draft of Bastrop County's Capital Improvement Plan (CIP) is attached for consideration and possible adoption by the Court. The CIP is a multiyear plan that will be used to identify, determine cost and implement the County's immediate, short-term and long term capital needs. The CIP includes possible projects to be implemented over an approximately 5 year timeframe for an overall cost of approximately \$19,000,000. The CIP includes two categories to separate the projects Buildings/Land and County Roads.

The CIP is a result of significant collaboration between the Bastrop County Commissioners Court members and input from County Departments. The CIP will be reviewed on an annual basis by Commissioners Court. Projects will be reevaluated, added, revised or possibly removed from the plan as situations warrant change.

### **Building/Land**

Two major building projects have been included in the plan based on projected space and service needs of growing departments. Projects include the construction of a Sheriff's Office Administration Building, and a Judicial Court Complex. These projects total a cost of \$13,500,000.

### **County Roads**

It is imperative that Bastrop County invest in the maintenance and upgrades of county roads due to increased population and vehicle traffic. Projects include major road and bridge construction and reconstruction, acquisition of right of way, culvert replacements and an initiative to upgrade gravel roads to asphalt. County road projects are included in the CIP at approximately \$5,500,000.

The County's intent is to issue debt again in FY 2013 to address capital improvement needs that are priority. Each project is detailed on a separate report that includes description and justification for the project, operation efficiencies and savings that could result from the project as well as historical information.

The Capital Improvement Plan for FY 2012 through FY 2017 represents the County's commitment to invest in our infrastructure while managing growth. A collaborated effort will

ensure that capital funding will be allocated appropriately and implemented on projects that will provide the greatest benefit to the County.

# County Of Bastrop

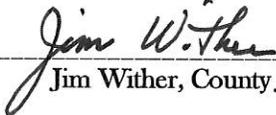
Capital Improvement Plan 2012/2017



STATE OF TEXAS  
COUNTY OF BASTROP

We, Jim Wither, County Judge  
William Piña, Commissioner Precinct 1  
Clara Beckett, Commissioner Precinct 2  
John Klaus, Commissioner Precinct 3  
Vivian Dildy, Commissioner Precinct 4

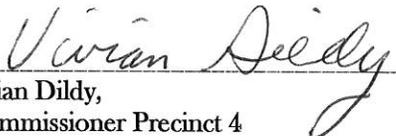
of Bastrop County, Texas do hereby certify that the attached Capital Improvement Plan is a true and correct copy of the Capital Improvement Plan 2012/2017 of Bastrop County, Texas, as passed and approved by Commissioner's Court of Bastrop County on the 9th day of April, A.D., 2012, as the same appears on file in the office of the County Clerk of Bastrop County.

  
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Jim Wither, County Judge

  
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William Piña,  
Commissioner Precinct 1

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Clara Beckett,  
Commissioner Precinct 2

  
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John Klaus,  
Commissioner Precinct 3

  
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Vivian Dildy,  
Commissioner Precinct 4

# County Of Bastrop

## Capital Improvement Plan 2012/2017

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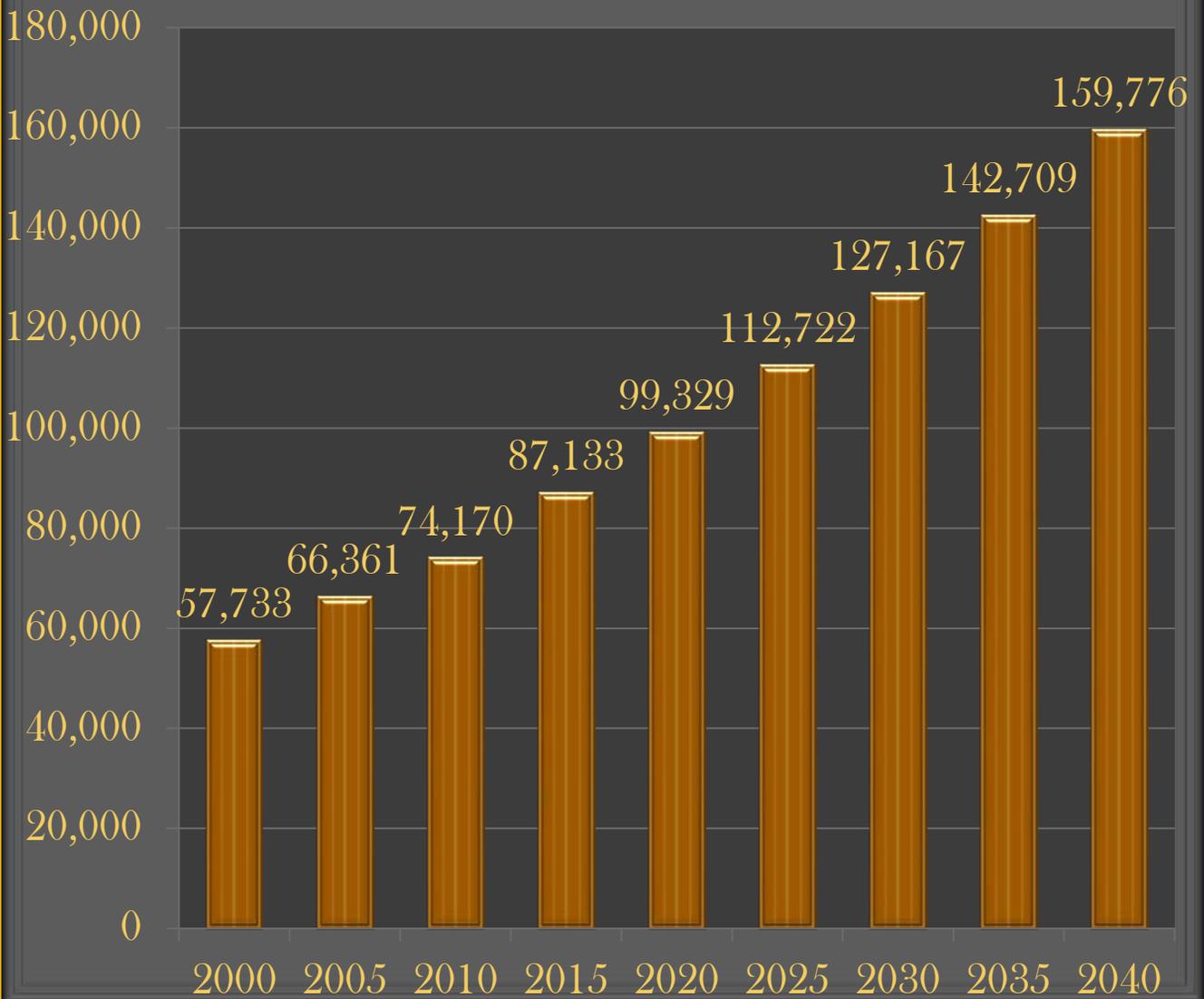
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### County Roads

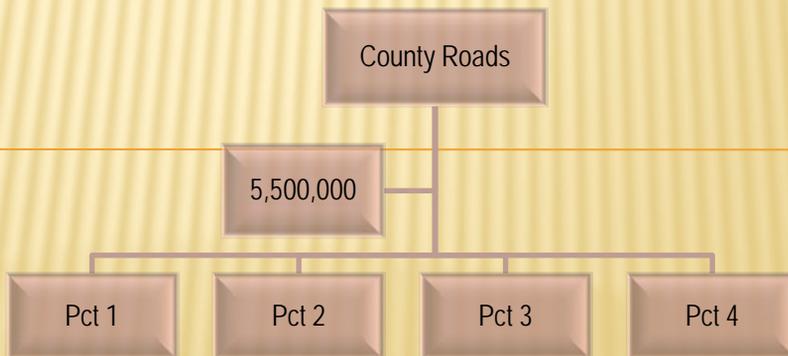
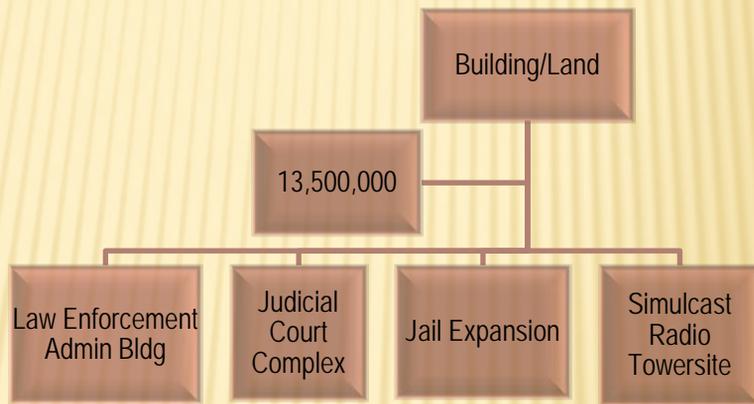
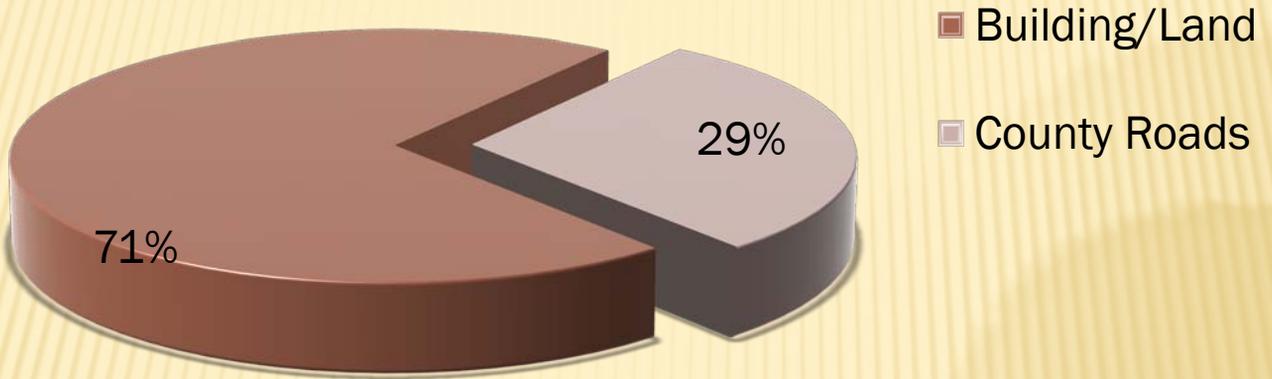
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# Projected Bastrop County Population Growth



# CAPITAL IMPROVEMENT PLAN

## PROPOSED FINANCING DISTRIBUTION



# Bastrop County

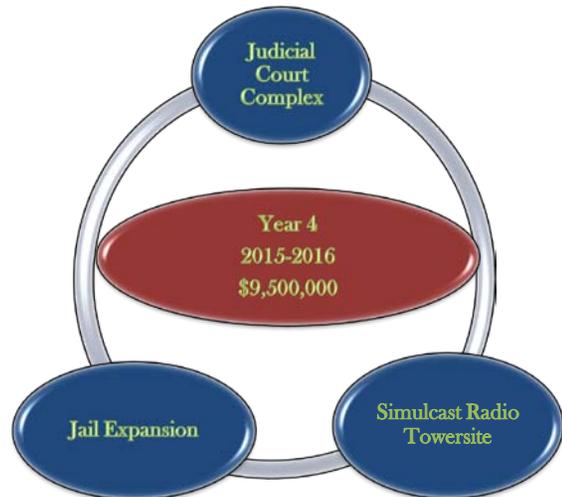
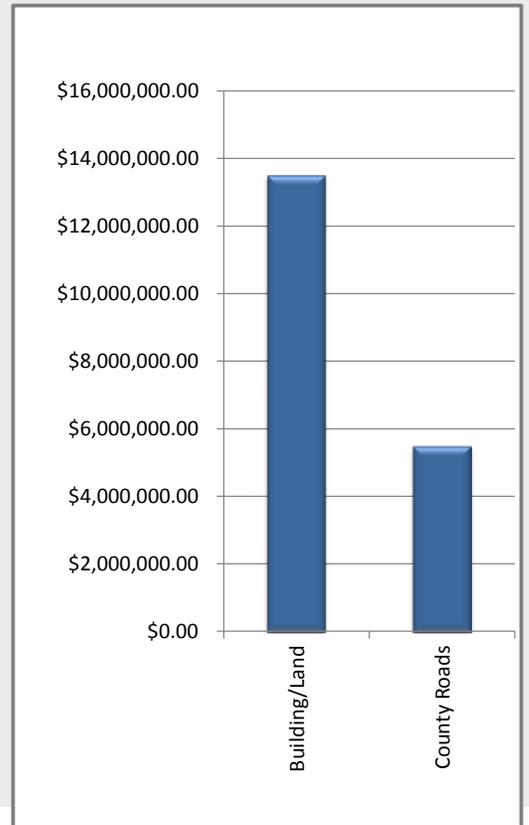
## Projected Capital Improvement Plan Cost Summary 2012-2017

Building/Land	Projected	Actual
Law Enforcement Admin Bldg	\$4,000,000.00	
Judicial Court Complex	\$6,000,000.00	
Jail Expansion	\$3,000,000.00	
Simulcast Radio Towersite	\$500,000.00	
<b>Total</b>	<b>\$13,500,000.00</b>	<b>\$0.00</b>

County Roads	Projected	Actual
Road Construction Pct 1	\$1,052,857.00	
Road Construction Pct 2	\$1,852,540.00	
Road Construction Pct 3	\$1,450,952.00	
Road Construction Pct 4	\$1,143,651.00	
<b>Total</b>	<b>\$5,500,000.00</b>	<b>\$0.00</b>

Total Expenses	Projected	Actual
	\$19,000,000.00	\$0.00

Actual Cost Breakdown By Category



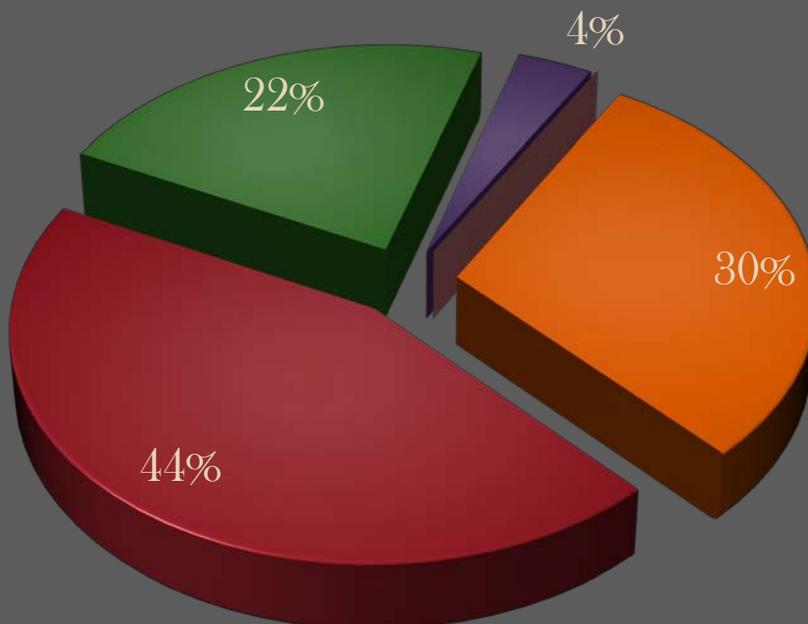
# BUILDING/LAND PROJECTS

Bastrop County Capital Improvement Plan  
2012/2017

# Capital Improvement Plan Building & Land Projects Proposed Financing

\$13,500,000

- Law Enforcement Administration Bldg.
- Judicial Court Complex
- Jail Expansion
- Simulcast Radio Towersite



# Bastrop County

## Capital Improvement Plan

FY 2012/2017

Department:

Building:

Project Title:

Priority:

TOTAL PROGRAM COST	Year 1 2012/2013	Year 2 2013/2014	Year 3 2014/2015	Year 4 2015/2016	Year 5 2016/2017
\$4,000,000.00		\$4,000,000			

### Description and Scope of Project

The Bastrop County Law Enforcement Center(LEC) and Jail was originally constructed in 1990. Presently this facility accomodates a Sheriff's Office staff that exceeds 200 personnel and an average daily inmate population of 300. The addition to the jail in 2008 not only increased the capacity of the jail population , it increased the amount of staff in order to maintain the jail. Thus an overcrowding of personnel. This project will provide for an administration building which will alleviate this situation.

### Purpose and Need Including Operational Efficiencies and Savings

The Bastrop County Law Enforcement Center and Jail continue to operate with much of the same infrastructure that was erected with the original construction. The construction of this building should allow for some increased efficiency in work function as well as the ability to share some common spaces such as; meeting, training, storage and other space. The Law Enforcement Administration staff are currently located within the originally constructed LEC building. The construction of this building will address this overcrowded work space.

### History and Current Status

The Adminstration staff, inclusive of investigators, special services, clerical, etc., have outgrown their current spaces. The current LEC does not have the ability to accommodate the anticipated future demands for the County services that will result from the projected ongoing growth in the County.

### Description and Basis of Estimate

Description	Year 1 2012/2013	Year 2 2013/2014	Year 3 2014/2015	Year 4 2015/2016	Year 5 2016/2017
Materials		\$4,000,000.00			
Contractors					
TOTAL PROGRAM COST		\$4,000,000.00			

Completed By: \_\_\_\_\_

Date: \_\_\_\_\_

# Bastrop County

## Capital Improvement Plan

FY 2012/2017

Department:

Building:

Project Title:

Priority:

TOTAL PROGRAM COST	Year 1 2012/2013	Year 2 2013/2014	Year 3 2014/2015	Year 4 2015/2016	Year 5 2016/2017
\$3,000,000.00				\$ 3,000,000.00	

### Description and Scope of Project

The Bastrop County Law Enforcement Center(LEC) and Jail were originally constructed in 1990. Presently these facilities accommodate a Sheriff's Office staff that exceeds 200 personnel and an average daily inmate population of 300. The addition to the jail in 2008 not only increased the capacity for the jail population, but addressed the deficiencies in the kitchen, medical and laundry facilities. This facility is operational 24 hours per day, 365 days per year.

### Purpose and Need Including Operational Efficiencies and Savings

Population and demographic studies for Bastrop County continue to show projections for continued growth in the County. As the population continues to increase, the demand for County services will also increase. Construction of a jail expansion will allow for the increased need for inmate housing. Addressing the current and future needs of the facility simultaneously will allow for the County to house inmates for surrounding entities while partially offsetting the cost of construction.

### History and Current Status

The Current Bastrop County Jail will continue to outgrow its current state as the population grows. The growth in population unfortunately includes the growth in Bastrop County's crime rate. Thus, the need for the jail expansion project.

### Description and Basis of Estimate

Description	Year 1 2012/2013	Year 2 2013/2014	Year 3 2014/2015	Year 4 2015/2016	Year 5 2016/2017
Materials				\$3,000,000.00	
Contractors					
TOTAL PROGRAM COST				\$ 3,000,000.00	

Completed By: \_\_\_\_\_

Date: \_\_\_\_\_

# Bastrop County

## Capital Improvement Plan

FY 2012/2017

Department: OEM - Wireless Communications

Building: \_\_\_\_\_

Project Title: Simulcast Radio Towersite

Priority: \_\_\_\_\_

TOTAL PROGRAM COST	Year 1 2012/2013	Year 2 2013/2014	Year 3 2014/2015	Year 4 2015/2016	Year 5 2016/2017
\$500,000.00				\$500,000.00	

### Description and Scope of Project

The Bastrop County 800MHz radio system was originally installed in 2000. There have been 2 major system upgrades: a two channel expansion 2007 and Digital SmartZone Upgrade in 2010 that increased the capacity and capability of the original system. The project would provide for a 450' self-supporting tower, an all weather equipment shelter, and an 8 channel simulcast radio site to increase the geographical footprint of the system.

### Purpose and Need Including Operational Efficiencies and Savings

The radio system provides severely limited mobile radio coverage and spotty handheld radio coverage east of the piney ridge between Bastrop and Smithville. This expansion would ensure the ability of all public safety and public service personnel to contact assistance via radio throughout the eastern portion of the county.

### History and Current Status

The radio system provides coverage using three (3) tower sites located linearly north to south through the middle of the county. By adding a tower and simulcast site, would expand the footprint east filling in the coverage voids created by the other tower locations and topography of Bastrop County. This project would expand the footprint of the radio system to provide better coverage to Smithville, Paige and McDade. This tower and simulcast site will also serve as a link to responders during disaster response, as State Highway 71 is a designated Hurricane evacuation route by the State of Texas.

### Description and Basis of Estimate

Description	Year 1 2012/2013	Year 2 2013/2014	Year 3 2014/2015	Year 4 2015/2016	Year 5 2016/2017
Self Supporting Tower				\$225,000.00	
All Weather Shelter				\$25,000.00	
Simulcast Radio Site				\$250,000.00	
TOTAL PROGRAM COST				\$ 500,000.00	

Completed By: \_\_\_\_\_

Date: \_\_\_\_\_

# Bastrop County

## Capital Improvement Plan

FY 2012/2017

Department:

Building:

Project Title:

Priority:

TOTAL PROGRAM COST	Year 1 2012/2013	Year 2 2013/2014	Year 3 2014/2015	Year 4 2015/2016	Year 5 2016/2017
\$6,000,000.00				\$6,000,000.00	

### Description and Scope of Project

This building is proposed to accommodate the existing needs of: the District Courts, District Attorney, and the District Clerk. The building will be sized to allow for additional needs of these departments that will occur with the projected increase in population. The building will be constructed on the 5.1-acre site currently owned by the County. The site is located across Jackson Street from the Bastrop County Sheriff's Department facilities.

### Purpose and Need Including Operational Efficiencies

Population and demographic studies for Bastrop County continue to show projections for continued growth in the County. As the population continues to increase, the demand for the county services will also increase. Currently most of these County services are provided by offices located in and around the County Courthouse complex. Parking spaces for people seeking county services in the Courthouse complex are inadequate. Construction of this new building, on a site located away from the courthouse, will free-up parking spaces for the Courthouse complex.

Construction of this building should allow for some increased efficiency in work function as well as the ability to share some common spaces such as: meeting, training, storage and other space. The District Court, District Attorney and the District Clerk are currently located in the Courthouse annex.

### History and Current Status

As Bastrop County continues to grow the District Court, District Attorney and the District Clerk will out grow their current spaces. The existing Courthouse complex does not have the ability to accommodate the anticipated future demands for County services that will result from the projected ongoing growth in the County. Almost all County services are now centered around the Courthouse complex, and there is inadequate room for expansion.

### Description and Basis of Estimate

Description	Year 1 2012/2013	Year 2 2013/2014	Year 3 2014/2015	Year 4 2015/2016	Year 5 2016/2017
Materials				\$6,000,000.00	
Contractors					
TOTAL PROGRAM COST				\$ 6,000,000.00	

Completed By: \_\_\_\_\_

Date: \_\_\_\_\_

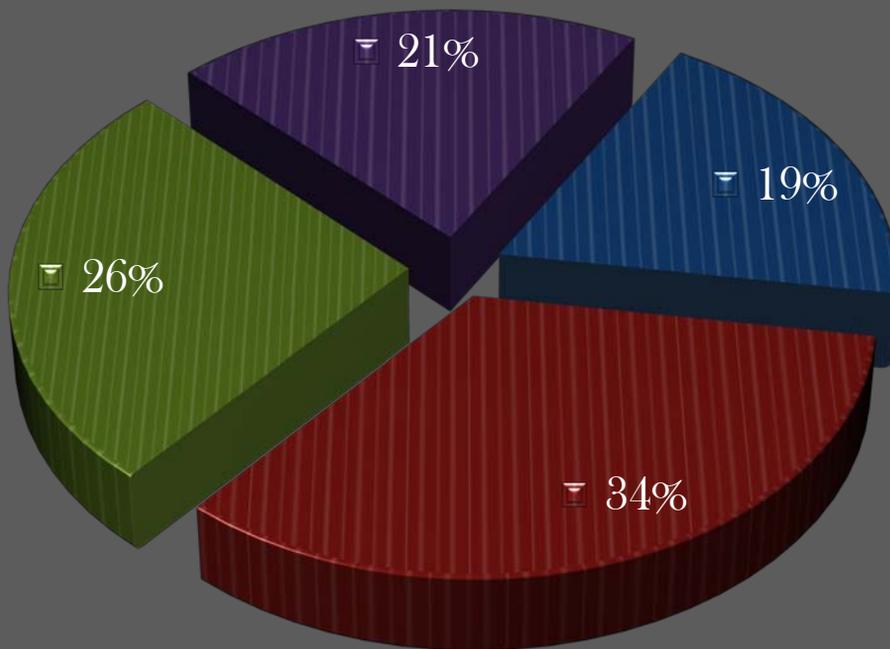
# COUNTY ROADS

Bastrop County Capital Improvement Plan  
2012/2017

# Capital Improvement Plan Proposed Financing By Precinct

\$5,500,000

- ▣ Precinct 1 - \$1,052,857
- ▣ Precinct 2 - \$1,852,540
- ▣ Precinct 3 - \$1,450,952
- ▣ Precinct 4 - \$1,143,651



# Bastrop County

## Capital Improvement Plan

FY 2012/2017

Department:

Building:

Project Title:

Priority:

TOTAL PROGRAM COST	Year 1 2012/2013	Year 2 2013/2014	Year 3 2014/2015	Year 4 2015/2016	Year 5 2016/2017
\$1,052,857.00		\$ 1,052,857.00			

### Description and Scope of Project

Bastrop County Commissioners Court recognizes the transportation system as a critical element in the quality of life for its citizens. Providing a transportation system is a necessary government function. A safe and efficient transportation system is also necessary to support the economic vitality of Bastrop County. Transportation systems must efficiently and effectively allow citizens to travel to work and conduct their personal lives. Transportation systems must further provide for the efficient movement of goods to markets.

### Purpose and Need Including Operational Efficiencies and Savings

The transportation system in the county serves a population that has increased from 57,733 in April 2000 (U.S. Census), to 74,171 as stated in U.S. Census 2010, a rise of approximately 28.5%. The Texas State Data Center and Office of the State Demographer project the population for Bastrop County to increase to 87,133 by the year 2015 and to 99,329 by the year 2020. Reconstruction and /or replacement of deficient portions of the transportation system, as well as any needed construction of new system improvements within Precinct One, will help to provide for a more reliable mode of transportation and will help protect the value of the County's transportation system.

### History and Current Status

Precinct One has a total of 141 miles of roadways.  
 Gravel: 27 miles  
 Hot Mix Asphalt Pavement: 12 miles  
 Two Course Aggregate Chip Seal: 102 miles

### Description and Basis of Estimate

Description	Year 1 2012/2013	Year 2 2013/2014	Year 3 2014/2015	Year 4 2015/2016	Year 5 2016/2017
Materials		\$1,052,857.00			
Labor					
TOTAL PROGRAM COST		\$ 1,052,857.00			

Completed By: \_\_\_\_\_

Date: \_\_\_\_\_

# Bastrop County

## Capital Improvement Plan

FY 2012/2017

Department:

Building:

Project Title:

Priority:

TOTAL PROGRAM COST	Year 1 2012/2013	Year 2 2013/2014	Year 3 2014/2015	Year 4 2015/2016	Year 5 2016/2017
\$1,852,540.00		\$ 1,852,540.00			

### Description and Scope of Project

Bastrop County Commissioners Court recognizes the transportation system as a critical element in the quality of life for its citizens. Providing a transportation system is a necessary government function. A safe and efficient transportation system is also necessary to support the economic vitality of Bastrop County. Transportation systems must efficiently and effectively allow citizens to travel to work and conduct their personal lives. Transportation systems must further provide for the efficient movement of goods to markets.

### Purpose and Need Including Operational Efficiencies and Savings

The transportation system in the county serves a population that has increased from 57,733 in April 2000 (U.S. Census), to 74,171 as stated in U.S. Census 2010, a rise of approximately 28.5%. The Texas State Data Center and Office of the State Demographer project the population for Bastrop County to increase to 87,133 by the year 2015 and to 99,329 by the year 2020. Reconstruction and /or replacement of deficient portions of the transportation system, as well as any needed construction of new system improvements within Precinct Two, will help to provide for a more reliable mode of transportation and will help protect the value of the County's transportation system.

### History and Current Status

Precinct Two has a total of 370 miles of roadways.  
 Gravel: 161 miles  
 Hot Mix Asphalt Pavement: 27 miles  
 Two Course Aggregate Chip Seal: 181 miles  
 Concrete: 1 mile

### Description and Basis of Estimate

Description	Year 1 2012/2013	Year 2 2013/2014	Year 3 2014/2015	Year 4 2015/2016	Year 5 2016/2017
Materials		\$1,852,540.00			
Labor					
TOTAL PROGRAM COST		\$ 1,852,540.00			

Completed By: \_\_\_\_\_

Date: \_\_\_\_\_

# Bastrop County

## Capital Improvement Plan

FY 2012/2017

Department:

Building:

Project Title:

Priority:

TOTAL PROGRAM COST	Year 1 2012/2013	Year 2 2013/2014	Year 3 2014/2015	Year 4 2015/2016	Year 5 2016/2017
\$1,450,952.00		\$1,450,952.00			

### Description and Scope of Project

Bastrop County Commissioners Court recognizes the transportation system as a critical element in the quality of life for its citizens. Providing a transportation system is a necessary government function. A safe and efficient transportation system is also necessary to support the economic vitality of Bastrop County. Transportation systems must efficiently and effectively allow citizens to travel to work and conduct their personal lives. Transportation systems must further provide for the efficient movement of goods to markets.

### Purpose and Need Including Operational Efficiencies and Savings

The transportation system in the county serves a population that has increased from 57,733 in April 2000 (U.S. Census), to 74,171 as stated in U.S. Census 2010, a rise of approximately 28.5%. The Texas State Data Center and Office of the State Demographer project the population for Bastrop County to increase to 87,133 by the year 2015 and to 99,329 by the year 2020. Reconstruction and /or replacement of deficient portions of the transportation system, as well as any needed construction of new system improvements within Precinct Three, will help to provide for a more reliable mode of transportation and will help protect the value of the County's transportation system.

### History and Current Status

Precinct Three has a total of 253 miles of roadways.  
 Gravel: 87 miles  
 Hot Mix Asphalt Pavement: 44 miles  
 Two Course Aggregate Chip Seal: 122 miles

### Description and Basis of Estimate

Description	Year 1 2012/2013	Year 2 2013/2014	Year 3 2014/2015	Year 4 2015/2016	Year 5 2016/2017
Materials		\$1,450,952.00			
Labor					
TOTAL PROGRAM COST		\$ 1,450,952.00			

Completed By: \_\_\_\_\_

Date: \_\_\_\_\_

# Bastrop County

## Capital Improvement Plan

FY 2012/2017

Department:

Building:

Project Title:

Priority:

TOTAL PROGRAM COST	Year 1 2012/2013	Year 2 2013/2014	Year 3 2014/2015	Year 4 2015/2016	Year 5 2016/2017
\$1,143,651.00		\$ 1,143,651.00			

### Description and Scope of Project

Bastrop County Commissioners Court recognizes the transportation system as a critical element in the quality of life for its citizens. Providing a transportation system is a necessary government function. A safe and efficient transportation system is also necessary to support the economic vitality of Bastrop County. Transportation systems must efficiently and effectively allow citizens to travel to work and conduct their personal lives. Transportation systems must further provide for the efficient movement of goods to markets.

### Purpose and Need Including Operational Efficiencies and Savings

The transportation system in the county serves a population that has increased from 57,733 in April 2000 (U.S. Census), to 74,171 as stated in U.S. Census 2010, a rise of approximately 28.5%. The Texas State Data Center and Office of the State Demographer project the population for Bastrop County to increase to 87,133 by the year 2015 and to 99,329 by the year 2020. Reconstruction and /or replacement of deficient portions of the transportation system, as well as any needed construction of new system improvements within Precinct Four, will help to provide for a more reliable mode of transportation and will help protect the value of the County's transportation system.

### History and Current Status

Precinct Four has a total of 170 miles of roadways.  
 Gravel: 51 miles  
 Hot Mix Asphalt Pavement: 3 miles  
 Two Course Aggregate Chip Seal: 116 miles

### Description and Basis of Estimate

Description	Year 1 2012/2013	Year 2 2013/2014	Year 3 2014/2015	Year 4 2015/2016	Year 5 2016/2017
Materials		\$1,143,651.00			
Labor					
TOTAL PROGRAM COST		\$ 1,143,651.00			

Completed By: \_\_\_\_\_

Date: \_\_\_\_\_