

Bastrop County Capital Improvement Plan



**FISCAL YEAR
2013-2018**



County Of Bastrop

Capital Improvement Plan 2013/2018

Index to Activities

| | |
|--|---|
| Opening Memo | 2 |
| Court Order - Approval of Capital Improvement Program..... | 4 |
| Capital Improvement Program Proposed Financing Distribution..... | 5 |
| Capital Improvement Plan Cost Summary 2013-2018..... | 7 |

Building & Road Projects

| | |
|---|----|
| Building & Road Projects Graph | 10 |
| Precinct 2 Annex | 11 |
| Precinct 4 Annex | 12 |
| Law Enforcement Renovations | 13 |
| US 290 Project- ROW | 14 |
| Parking Lot Acq, Renov, Repair | 15 |
| Courthouse Property Acq, Renov, Repair..... | 16 |
| Law Enforcement Admin Building | 17 |
| Jail Expansion | 18 |
| Judicial Court Complex | 19 |

Vehicles & Equipment

| | |
|--|----|
| Vehicles & Equipment Graph | 21 |
| Sheriff's Office/ Patrol Vehicles | 22 |
| Animal Control/ Transport Vehicles | 23 |
| General Services/ Trucks | 24 |
| County Jail/ Generator | 25 |

Information Technology

| | |
|--|----|
| Information Technology Graph..... | 27 |
| IT/ Servers & Routers | 28 |
| IT/ Phone System | 29 |
| County Clerk/ IT Scanner | 30 |
| Purchasing- County Auditor/ Bar Code Scanner | 31 |
| Planning & Development/ GIS Infrastructure..... | 32 |
| County Jail/ Cameras & Door Control..... | 33 |

County Roads

| | |
|-----------------------------------|----|
| Financing by Precinct Graph | 35 |
| Road Construction Pct 1 | 36 |
| Road Construction Pct 2 | 37 |
| Road Construction Pct 3 | 38 |
| Road Construction Pct 4 | 39 |



Bastrop County Auditor's Office

Lisa Smith, County Auditor

To: Bastrop County Commissioners Court

From: Lisa Smith, County Auditor

Date: January 27, 2014

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 \$28,049,000. The CIP includes four categories to separate the projects: Building & Road Projects, Vehicles & Equipment, Information Technology and County Roads & Bridges.

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

Building & Road Projects

Several major building projects have been included in the plan based on projected space and service needs of our growing county departments. Projects include the construction of a Judicial Court Complex, Precinct 2 Annex, and Precinct 4 Annex. Also included is the planned Jail Expansion Project, and Law Enforcement Administration Building. Repairs to existing structures and parking lots are included in this plan in order to maintain properties located at the Sheriff's Office, County Jail, and other Courthouse offices. Additionally, the construction of a Right of Way on US 290 will be necessary in the upcoming year to complete the 290 Rd Project. The total cost for all buildings, renovations, repairs and special projects is \$16,006,000.

Vehicles/Equipment

In order to keep up with current demands, the Sheriff's Dept, General Services and Animal Control are in need of new vehicles. The plan includes 21 patrol vehicles for the Sheriff's Office, 2 trucks for General Services and 2 transport vehicles for Animal Control for a total cost of \$912,000.

Also included in this section is a new generator for the Old Jail Building for a cost of \$627,000. The combined total for both improvements is \$1,539,000.

Information Technology

Several information technology upgrades are needed in order to maintain productivity levels in an ever changing, fast paced world. The upgrades for the FY 13-18 include a scanner for the County Clerk, bar code scanner for Purchasing, cameras and door control for the county jail, GIS Infrastructure for Planning & Development, two servers and three routers for the IT Department. Furthermore, the final payment on the telephone system will be included in the CIP. The total for these IT upgrades and improvements is \$504,000.

County Roads & Bridges

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 \$10,000,000.

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 2013 through FY 2018 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 2013/2018



STATE OF TEXAS
COUNTY OF BASTROP

We, Paul Pape, County Judge
William Piña, Commissioner Precinct 1
Clara Beckett, Commissioner Precinct 2
John Klaus, Commissioner Precinct 3
Gary Snowden, 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 2013/2018 of Bastrop County, Texas, as passed and approved by Commissioner's Court of Bastrop County on the 27th day of January, 2014, as the same appears on file in the office of the County Clerk of Bastrop County.

Handwritten signature of Paul Pape in blue ink.

Paul Pape, County Judge

Handwritten signature of William Piña in blue ink.

William Piña,
Commissioner Precinct 1

Handwritten signature of Clara Beckett in blue ink.

Clara Beckett,
Commissioner Precinct 2

Handwritten signature of John Klaus in blue ink.

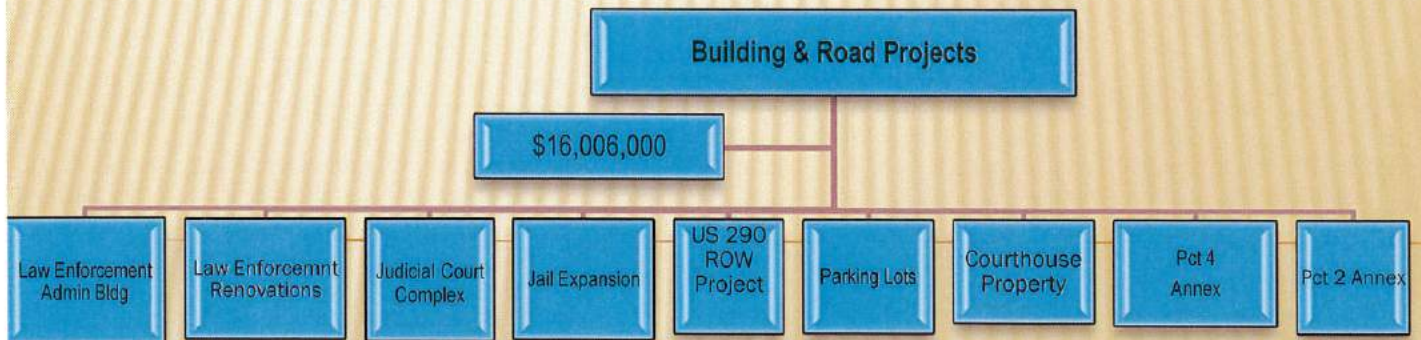
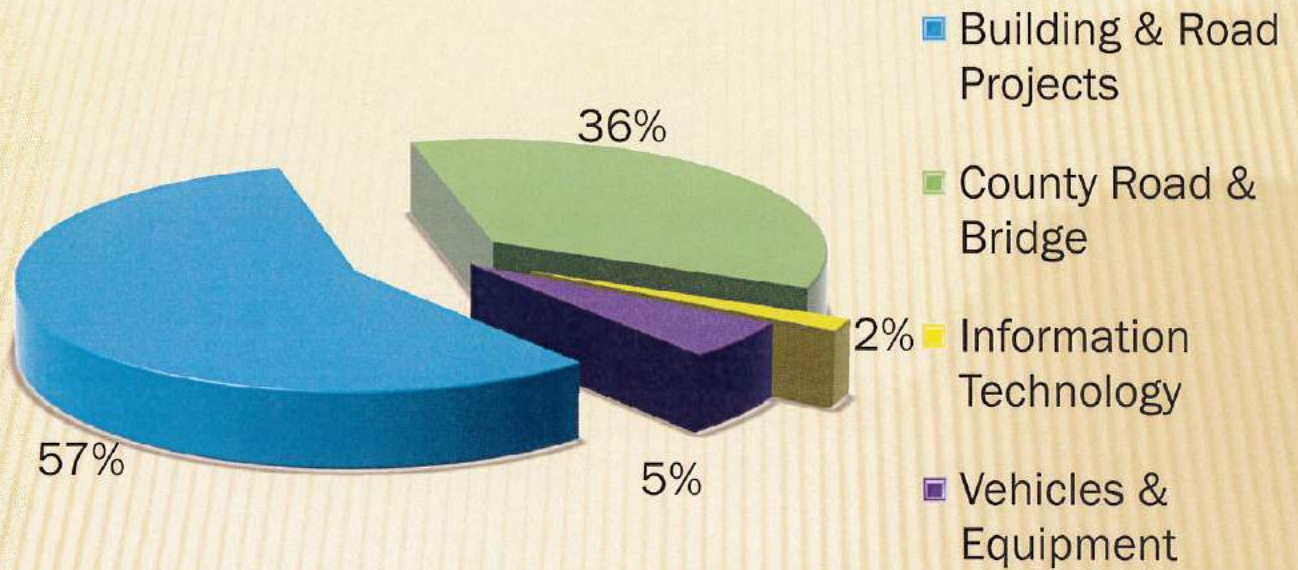
John Klaus,
Commissioner Precinct 3

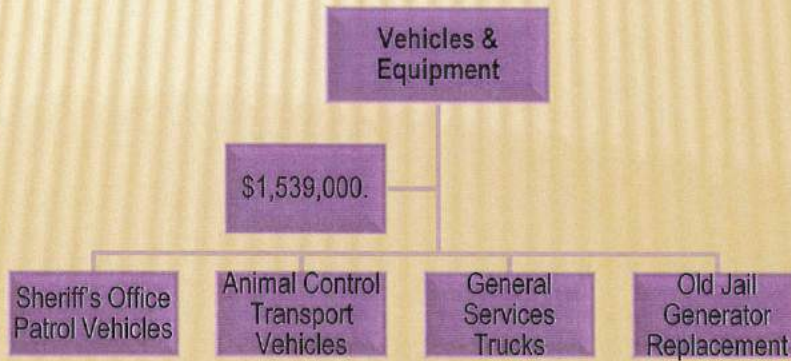
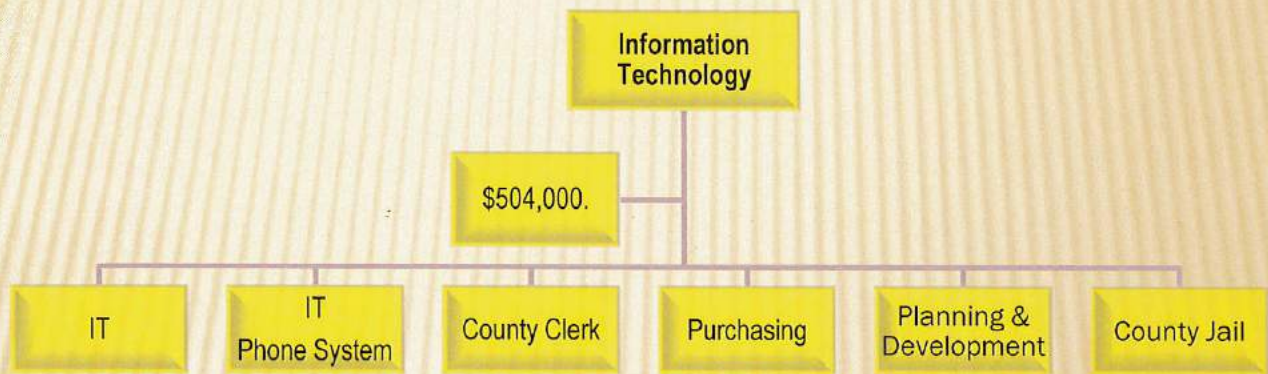
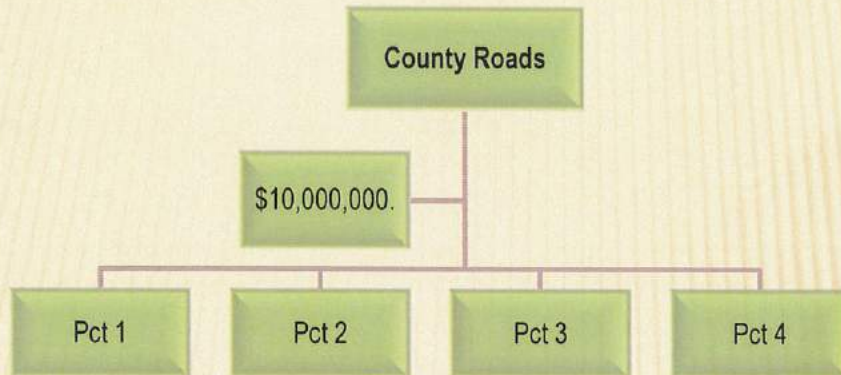
Handwritten signature of Gary Snowden in blue ink.

Gary Snowden,
Commissioner Precinct 4

CAPITAL IMPROVEMENT PLAN

PROPOSED FINANCING DISTRIBUTION





Bastrop County

Projected Capital Improvement Plan Cost Summary 2013-2018

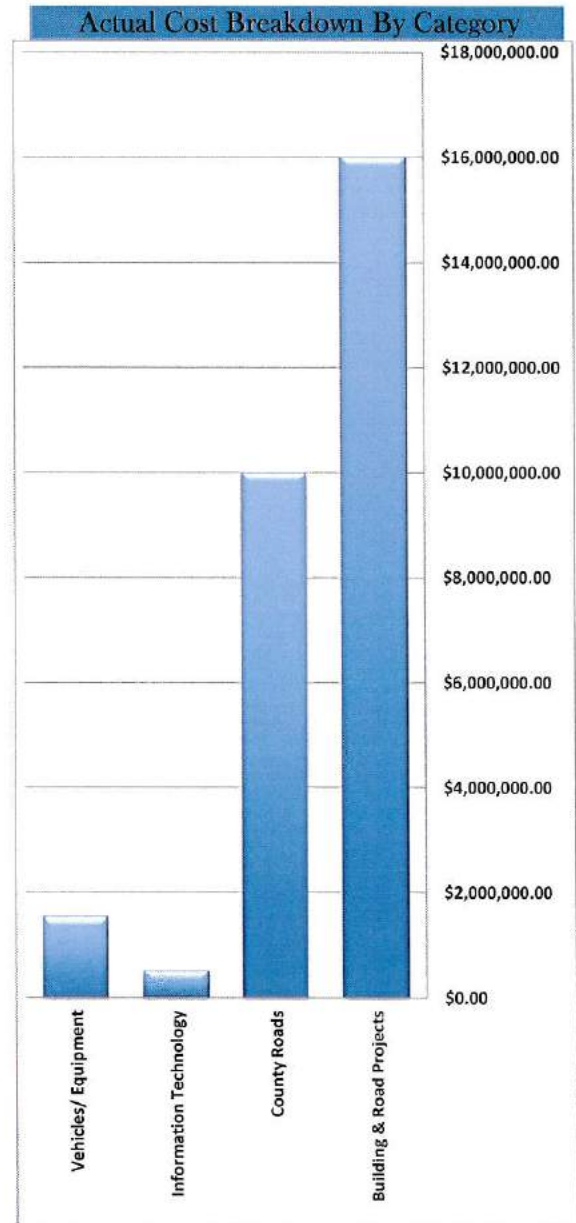
| Building & Road Projects | Projected |
|-----------------------------|---------------------|
| Judicial Court Complex | \$6,000,000 |
| Law Enforcement Admin Bldg | \$4,000,000 |
| Jail Expansion | \$3,000,000 |
| Precinct 2 Annex | \$1,000,000 |
| Precinct 4 Annex | \$1,000,000 |
| Law Enforcement Renovations | \$425,000 |
| US 290 ROW Project | \$266,000 |
| Courthouse Prop Acq/Ren/Rep | \$175,000 |
| Parking Lot Acq/Ren/Repair | \$140,000 |
| Total | \$16,006,000 |

| County Roads | Projected |
|-------------------------|---------------------|
| Road Construction Pct 1 | \$1,832,000 |
| Road Construction Pct 2 | \$3,275,000 |
| Road Construction Pct 3 | \$2,515,000 |
| Road Construction Pct 4 | \$2,378,000 |
| Total | \$10,000,000 |

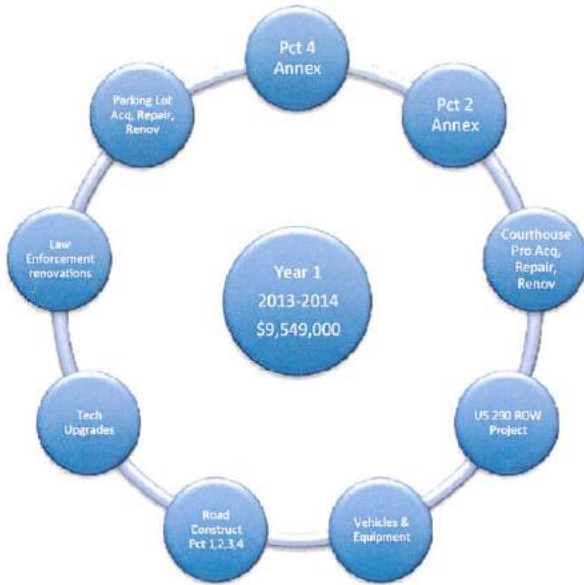
| Information Technology | Projected |
|---------------------------|------------------|
| IT | \$223,000 |
| Phone System | \$90,000 |
| County Clerk | \$25,000 |
| Purchasing/County Auditor | \$4,000 |
| Planning & Development | \$65,000 |
| County Jail | \$97,000 |
| Total | \$504,000 |

| Vehicles/ Equipment | Projected |
|----------------------------------|--------------------|
| Sheriff's Office Patrol Vehicles | \$800,000 |
| Animal Control Trans Vehicles | \$72,000 |
| General Services Trucks | \$40,000 |
| Old Jail- Replace Generator | \$627,000 |
| Total | \$1,539,000 |

| Total Projected Expenses | |
|--------------------------|---------------------|
| | \$28,049,000 |



Projected Capital Improvement Plan Cost Summary 2013-2018



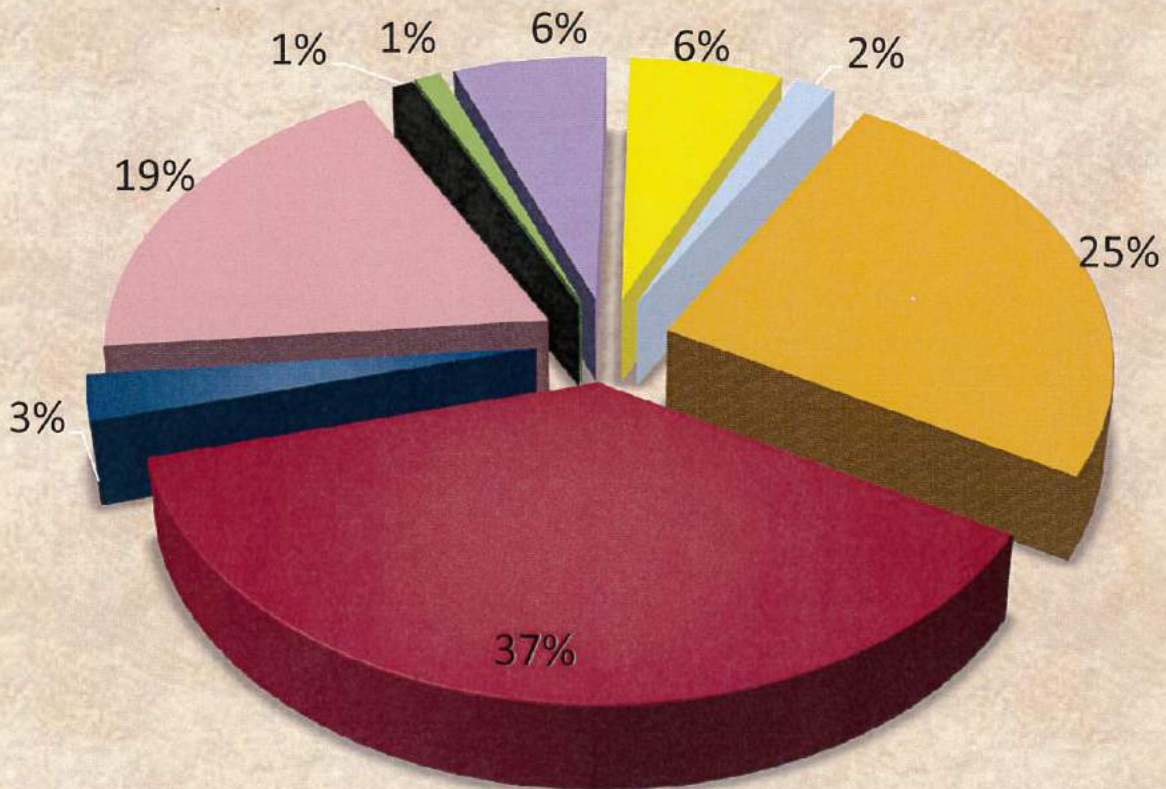
Building & Road Projects



**BASTROP COUNTY CAPITAL
IMPROVEMENT PLAN 2013/2018**

Capital Improvement Plan Building & Road Projects \$16,006,000.

- Law Enforcement Administration Bldg.
- Judicial Court Complex
- Law Enforcement Renovations
- Jail Expansion
- Parking Lot Acq, Renov, Repair
- Courthouse Prop Acq, Renov, Repair
- Precinct 2 Annex
- Precinct 4 Annex
- US 290 ROW Project



Bastrop County

Capital Improvement Plan

FY 2013/2018

Department: Precinct 2

Building:

Project Title: Precinct 2 Annex

Priority:

| TOTAL PROGRAM COST | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| \$1,000,000 | \$1,000,000 | | | | |

Description and Scope of Project

This building is proposed to accommodate the existing and long term needs of the Precinct 2 Annex currently located in Smithville, Tx. The building will be sized to allow for additional needs of the county that will occur as the population of Bastrop County increases.

Purpose and Need Including Operational Efficiencies and Savings

Population and demographic studies for Bastrop County show projections for continued growth in the county. As the population in Precinct 2 increases, the demand for the services provided by the Justice of the Peace, Constable, TxDPS, Bastrop SO, and Tax Assessor-Collector located at the Annex will also increase. Space will also be available for an EMS sub-station. Construction of this new building will allow for increased efficiency in work function for the various departments that will be housed in the Annex.

History and Current Status

The existing Annex building is inadequate to serve the needs of Bastrop County. The structure is under-sized and located in a residential area of Smithville. Property has not yet been acquired for the building, but a suitable site should include adequate acreage and a location away from residential structures.

Description and Basis of Estimate

| Description | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Annex | 1,000,000. | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL PROGRAM COST | \$1,000,000 | | | | |

Completed By: Blake Dommert

Date: 12/10/2013

Bastrop County

Capital Improvement Plan

FY 2013/2018

Department: **Precinct 4**

Building:

Project Title: **Precinct 4 Annex**

Priority:

| TOTAL PROGRAM COST | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| \$1,000,000.00 | \$1,000,000 | | | | |

Description and Scope of Project

This building is proposed to accommodate the existing and long term needs of the Precinct 4 Annex currently located in Elgin, Tx. The building will be sized to allow for additional needs of the county that will occur as the population of Bastrop County increases.

Purpose and Need Including Operational Efficiencies and Savings

Population and demographic studies for Bastrop County show projections for continued growth in the county. As the population in Precinct 4 increases, the demand for the services provided by the Justice of the Peace, Constable, TxDPS, Bastrop SO, and Tax Assessor-Collector located at the Annex will also increase. Space will also be available for an EMS sub-station. Construction of this new building will allow for increased efficiency in work function for the various departments that will be housed in the Annex.

History and Current Status

The existing Annex building is inadequate to serve the needs of Bastrop County. The structure is under-sized and fraught with many issues including mold, vermin, septic odor, poor air heating and cooling function and electrical supply distribution overloads. The building will be constructed on the county owned 2.264 acre site located on Dildy Street, in the Elgin Business Park Subdivision.

Description and Basis of Estimate

| Description | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Annex | \$1,000,000.00 | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL PROGRAM COST | \$1,000,000.00 | | | | |

Completed By: Blake Dommert

Date: 12/10/2013

Bastrop County

Capital Improvement Plan

FY 2013/2018

Department:

Building:

Project Title:

Priority:

| | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL PROGRAM COST | \$1,148,750 | | | | |

Description and Scope of Project

Several projects are included in this section. The Law Enforcement /Administration Building is in need of a new roof at a cost of \$365,000. The material used in the jail isolation cell needs to be replaced at a cost of \$50,000.

Purpose and Need Including Operational Efficiencies and Savings

Roof of Law Enforcement and Administrative areas of facility leaks causing damage to equipment, furnishings, and structure. Isolation cell refurbishment is necessary to provide safe housing of those who are violent threatening harm to themselves and others. Use of restraint chair, while effective, is less efficient in terms of required staff time. Secure doors within the jail are opened and closed numerous times each day. The heavy steel doors cause wear and tear on mechanisms which facilitate the opening and closing.

History and Current Status

Current roof has leaked for at least the past 5 years. Numerous repairs and patches have been completed. Each time it rains buckets are placed around interior of facility to capture the water, water has ran down inside walls, computers and other electronic equipment has been destroyed due to water damage. The parking lot for the facility is asphalt and over time numerous cracks and crevices have developed. Resurfacing and sealing will prevent further deterioration and costly damage to the base underneath. The condition of the isolation cell and the restriction from using it to house persons has been noted on the last two annual jail inspections.

Description and Basis of Estimate

| Description | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Roof Replacement | \$365,000 | | | | |
| Isolation Cell Replacement | \$50,000 | | | | |
| Parking Lot Repair | \$10,000 | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL PROGRAM COST | \$425,000 | | | | |

Completed By: Sheriff Pickering

Date: _____

Bastrop County

Capital Improvement Plan

FY 2013/2018

Department:

Building:

Project Title:

Priority:

| TOTAL PROGRAM COST | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| \$266,000.00 | \$266,000.00 | | | | |

Description and Scope of Project

The State has deemed it necessary to make highway improvements on US 290 in various locations from FM 696 to the Lee County Line. As a result of these improvements (upgrade to a 4-lane rural divided highway with shoulders), the acquisition of right of way and the relocating and adjusting of utilities will be required.

Purpose and Need Including Operational Efficiencies and Savings

As defined in 43 TAC §15.5 and in accordance with the required cost participation provisions, Bastrop County desires to participate in the cost of acquiring right of way and relocating or adjusting utilities for the proper improvement of the State Highway System. The standard cost share for these activities is 10% for counties, but because Bastrop County is listed as Economically Disadvantaged, our share is 3.2%. This funding request will provide for the anticipated funds needed to complete Bastrop County's required participation in the upgrade of US 290 from Elgin to the Lee County Line.

History and Current Status

The upgrade of US 290 in Bastrop County to a 4-lane rural divided highway with shoulders has been an ongoing goal of TxDOT and Bastrop County for many years. To date, approximately 16 of the 27 miles of US 290 in Bastrop County has been upgraded or is currently under a construction contract to be upgraded.

Description and Basis of Estimate

| Description | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| US 290 ROW | \$266,000.00 | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL PROGRAM COST | \$266,000.00 | | | | |

Completed By: _____

Date: _____

Bastrop County

Capital Improvement Plan

FY 2013/2018

Department:

Building:

Project Title:

Priority:

| | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL PROGRAM COST | | | | \$ 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 Administiration 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 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Materials | | | | \$4,000,000 | |
| Contractors | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL PROGRAM COST | | | | \$4,000,000 | |

Completed By: _____

Date: _____

Bastrop County

Capital Improvement Plan

FY 2013/2018

Department:

Building:

Project Title:

Priority:

| TOTAL PROGRAM COST | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| \$3,000,000 | | | | \$3,000,000 | |

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 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Materials | | | | \$ 3,000,000 | |
| Contractors | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL PROGRAM COST | | | | \$ 3,000,000.00 | |

Completed By: _____

Date: _____

Bastrop County

Capital Improvement Plan

FY 2013/2018

Department:

Building:

Project Title:

Priority:

| TOTAL PROGRAM COST | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| \$6,000,000 | | | | | \$6,000,000 |

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 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Materials | | | | | \$6,000,000 |
| Contractors | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL PROGRAM COST | | | | | \$ 6,000,000 |

Completed By: _____

Date: _____

Vehicles & Equipment

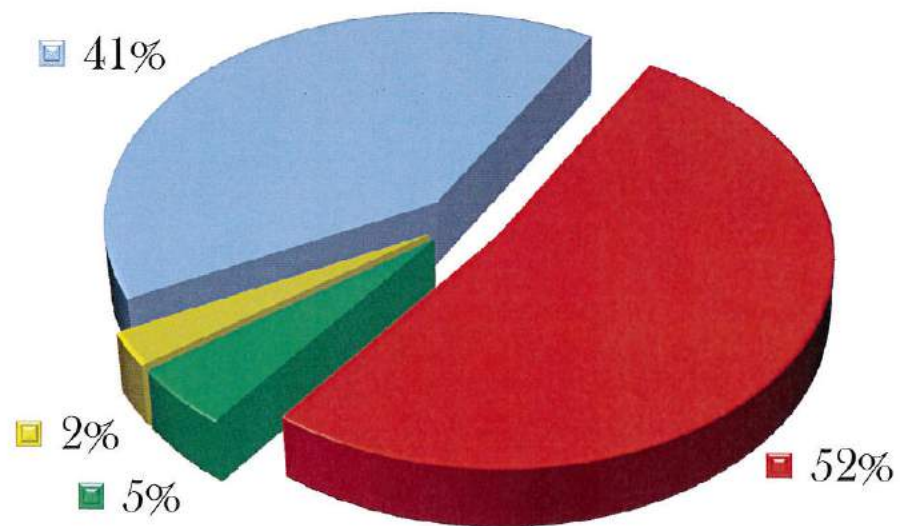


**BASTROP COUNTY CAPITAL
IMPROVEMENT PLAN 2013/2018**

Capital Improvement Plan Vehicles & Equipment

\$1,539,000.

- Sheriff's Office
- Animal Control
- General Services
- Old Jail Generator



Bastrop County

Capital Improvement Plan

FY 2013/2018

Department:

Building:

Project Title:

Priority:

| TOTAL PROGRAM COST | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| \$72,000 | \$72,000 | | | | |

Description and Scope of Project

Purchase of two transport vehicles for Animal Control.

Purpose and Need Including Operational Efficiencies and Savings

In order to provide responses to calls for services and effectively protect the community, the purchase of two new transport vehicles is necessary.

History and Current Status

The current Animal Control transport vehicles are not reliable or adequate.

Description and Basis of Estimate

| Description | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Transport Vehicles | \$72,000 | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL PROGRAM COST | \$72,000 | | | | |

Completed By: _____

Date: _____

Bastrop County

Capital Improvement Plan

FY 2013/2018

Department:

Building:

Project Title:

Priority:

| TOTAL PROGRAM COST | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| \$40,000 | \$40,000 | | | | |

Description and Scope of Project

To replace two trucks that have very high mileage in General Service department, with a goal of replacing three more as time permits and high mileage become an issue.

Purpose and Need Including Operational Efficiencies and Savings

Our fleet of trucks are at a high mileage point, where repairs are needing to be done more frequently due to normal wear and tear. Of the three trucks, one has 196,000 miles, and one has 175,000 miles. It would be very cost effective to replace these vehicles over the high cost of repairs (parts and labor). Also, the newer trucks are getting better gas mileage which would cut our fuel consumption, fewer repairs and more dependability.

History and Current Status

General Services has five vehicles to perform regular maintenance, janitorial, and repairs on all of it's facilities. To my knowledge, (Lenny Burnette) I have been here six years and have seen first hand, the cost of repairs escalate to the point of turning attention to replacement of high mileage vehicles, not to mention better gas mileage with the cost of gas today.

Description and Basis of Estimate

| Description | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Trucks | \$40,000 | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL PROGRAM COST | \$40,000 | | \$0 | | \$0 |

Completed By: Lenny Burnette

Date: 11/26/2013

Information Technology

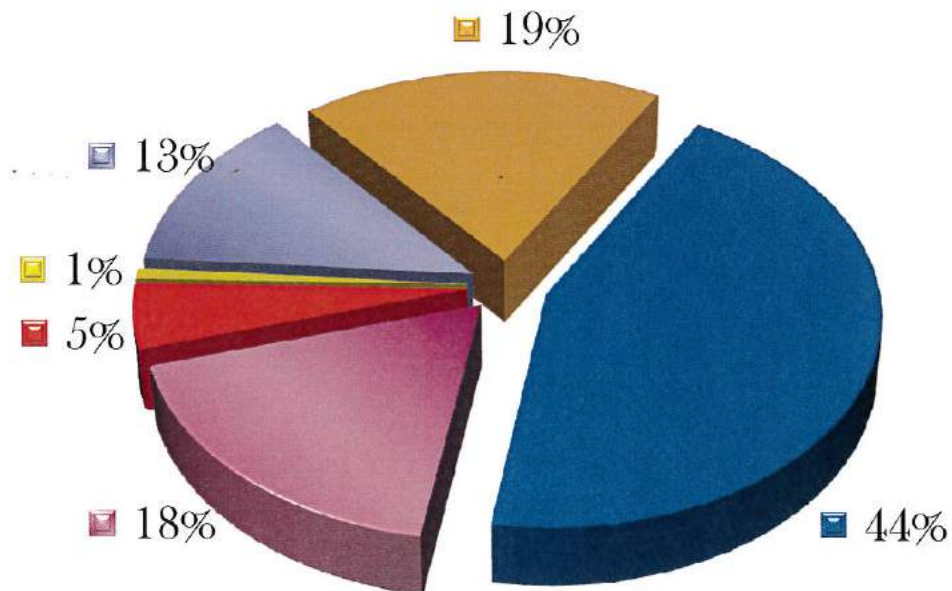


**BASTROP COUNTY CAPITAL
IMPROVEMENT PLAN 2013/2018**

Capital Improvement Plan Information Technology

\$504,000

- IT
- Phone System
- County Clerk
- Purchasing & Co. Auditor
- Planning & Development
- County Jail



Bastrop County

Capital Improvement Plan

FY 2013/2018

Department:

Building:

Project Title:

Priority:

| | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL PROGRAM COST | \$223,000 | | | | |

Description and Scope of Project

The purchase of two servers and three routers are needed to improve services provided by the County IT Department.

Purpose and Need Including Operational Efficiencies and Savings

In order to operate more effectively, it is necessary for the county to purchase new IT equipment. The current equipment does not serve the needs of the growing county.

History and Current Status

Outdated equipment needs to be updated to keep up with current technology.

Description and Basis of Estimate

| Description | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Servers and Routers | \$223,000 | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL PROGRAM COST | \$223,000 | | | | |

Completed By: _____

Date: _____

Bastrop County

Capital Improvement Plan

FY 2013/2018

Department: Purchasing/ County Auditor

Building: _____

Project Title: Bar Code Scanner

Priority: _____

| TOTAL PROGRAM COST | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| \$4,000 | \$4,000 | | | | |

Description and Scope of Project

Purchase of an Inventory Bar Code Scanner for the County Purchasing and Auditor's Office.

Purpose and Need Including Operational Efficiencies and Savings

This equipment is needed to assist with managing County inventory.

History and Current Status

There is no prior equipment capable of fulfilling this need.

Description and Basis of Estimate

| Description | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Bar Code Scanner | \$4,000 | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL PROGRAM COST | \$4,000 | | | | |

Completed By: _____

Date: _____

Bastrop County

Capital Improvement Plan

FY 2013/2018

Department: Planning & Development

Building:

Project Title: GIS Infrastructure

Priority:

| | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL PROGRAM COST | \$65,000 | | | | |

Description and Scope of Project

Bastrop County, in partnership with the Bastrop Economic Development Corporation and the Elgin Economic Development Corporation will develop a GIS inventory of infrastructure in Bastrop County. Examples of infrastructure could include water, electric, fiber, roads, sewer and other facilities. This inventory will be used, through an interactive mapping system, by the County, BEDC and EEDC economic developers to facilitate organizations interested in developing in the County find appropriate land with appropriate resources.

Purpose and Need Including Operational Efficiencies and Savings

With the recent development of the Bastrop County Planning, Economic Development & Tourism department, the County has emphasized the importance of Economic Development. This program will be a foundational tool in the County's economic development tool box and will give developers instant information when considering Bastrop County. It is anticipated that this program will result in heightened interest in developing in Bastrop County.

History and Current Status

This program is new to Bastrop County and is being recommended as a result fo the Bastrop Strategic Economic Development Plan. Bastrop EDC and Elgin EDC have both already contributed \$8,000 toward the project.

Description and Basis of Estimate

| Description | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| GIS Infrastructure | \$65,000 | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL PROGRAM COST | \$65,000 | | | | |

Completed By: Rachel Clampffer, AICP

Date: 12/12/2013

County Roads

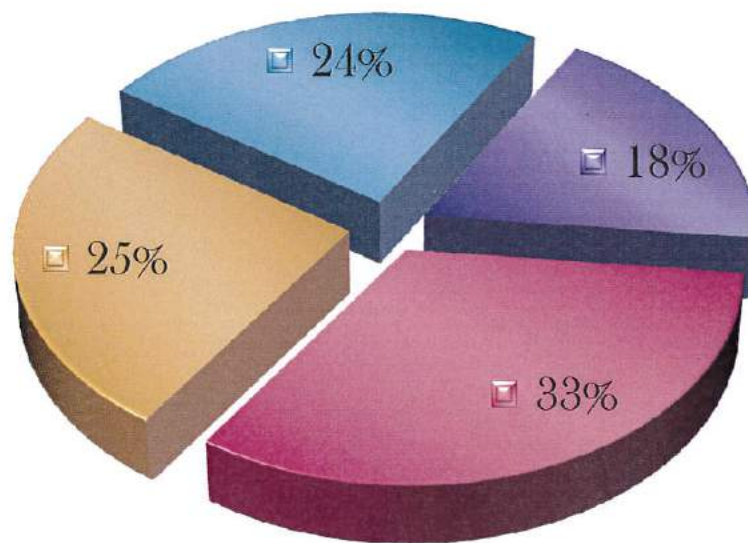


**BASTROP COUNTY CAPITAL
IMPROVEMENT PLAN 2013/2018**

Capital Improvement Plan Proposed Financing By Precinct

\$10,000,000.

- Precinct 1- \$1,832,000.
- Precinct 2- \$3,275,000.
- Precinct 3- \$2,515,000.
- Precinct 4- \$2,378,000.



Bastrop County

Capital Improvement Plan

FY 2013/2018

Department:

Building:

Project Title:

Priority:

| TOTAL PROGRAM COST | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| \$1,832,000 | \$824,400 | | | \$458,000 | \$549,600 |

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 128 miles of roadways and represents 13.87% of Bastrop Co Roads

Description and Basis of Estimate

| Description | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Materials | \$ 824,400 | | | \$ 458,000 | \$ 549,600 |
| Labor | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL PROGRAM COST | \$824,400 | | | \$458,000 | \$549,600 |

Completed By: _____

Date: _____

Bastrop County

Capital Improvement Plan

FY 2013/2018

Department:

Building:

Project Title:

Priority:

| TOTAL PROGRAM COST | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| \$3,275,000 | \$1,473,750 | | | \$818,750 | \$982,500 |

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 350 miles of roadways and represents 37.92% of Bastrop County Roads

Description and Basis of Estimate

| Description | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Materials | \$1,473,750 | | | \$818,750 | \$982,500 |
| Labor | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL PROGRAM COST | \$1,473,750 | | | \$818,750 | \$982,500 |

Completed By: _____

Date: _____

Bastrop County

Capital Improvement Plan

FY 2013/2018

Department:

Building:

Project Title:

Priority:

| TOTAL PROGRAM COST | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| \$2,515,000.00 | \$1,131,750.00 | | | \$628,750.00 | \$ 754,500.00 |

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 233 miles of roadways and represents 25.24% of Bastrop County Roads.

Description and Basis of Estimate

| Description | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Materials | \$1,131,750 | | | \$628,750 | \$754,500 |
| Labor | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL PROGRAM COST | \$1,257,500 | | | \$628,750 | \$754,500 |

Completed By: _____

Date: _____

Bastrop County

Capital Improvement Plan

FY 2013/2018

Department:

Building:

Project Title:

Priority:

| TOTAL PROGRAM COST | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| \$2,378,000 | \$1,070,100 | | | \$594,500 | \$713,400 |

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 212 miles of roadways and represents 22.97% of Bastrop County Roads

Description and Basis of Estimate

| Description | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 4 2016/2017 | Year 5 2017/2018 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Materials | \$ 1,070,100 | | | \$ 594,500 | \$ 713,400 |
| Labor | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL PROGRAM COST | \$1,070,100 | | | \$594,500 | \$713,400 |

Completed By: _____

Date: _____