

Bastrop County Capital Improvement Plan



FY 2010-2015



Bastrop County Auditor's Office

Lisa Smith, County Auditor

To: Bastrop County Commissioners Court

From: Lisa Smith, County Auditor

Date: April 12, 2010

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 totals \$10,808,000 for the FY 2010 and includes possible projects to be implemented over an approximately 5 year timeframe for an overall cost of approximately \$29,808,000. The CIP uses three categories to separate the projects including Technology, 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.

Technology

Technological enhancements, replacements and upgrades are essential in the operation of Bastrop County. This plan includes communication upgrades needed to ensure Bastrop County's compliance as well as future needs. These projects total approximately \$543,000 for FY 2010 through FY 2015.

Building/Land

Several 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 Developmental Services Building, Tax Assessor Collector Building, Sheriff's Office Administration Building, Judicial Court Complex as well as purchases to promote Bastrop County's radio systems. This would also include a roof replacement and parking lot expansions. These projects total a cost of \$18,265,000.

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 \$11,000,000.

The County's intent is to issue debt in FY 2010 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 2010 through FY 2015 represents the County's commitment to invest in our infrastructure and technology 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 2010/2015

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County Of Bastrop

Capital Improvement Plan 2010/2015



STATE OF TEXAS
COUNTY OF BASTROP

We, Ronnie McDonald, County Judge
William Piña, Commissioner Precinct 1
Clara Beckett, Commissioner Precinct 2
John Klaus, Commissioner Precinct 3
Lee 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 2010/2015 of Bastrop County, Texas, as passed and approved by Commissioner's Court of Bastrop County on the 12th day of April, A.D., 2010, as the same appears on file in the office of the County Clerk of Bastrop County.



Ronnie McDonald, County Judge



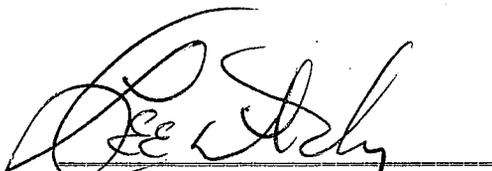
William Piña,
Commissioner Precinct 1



Clara Beckett,
Commissioner Precinct 2

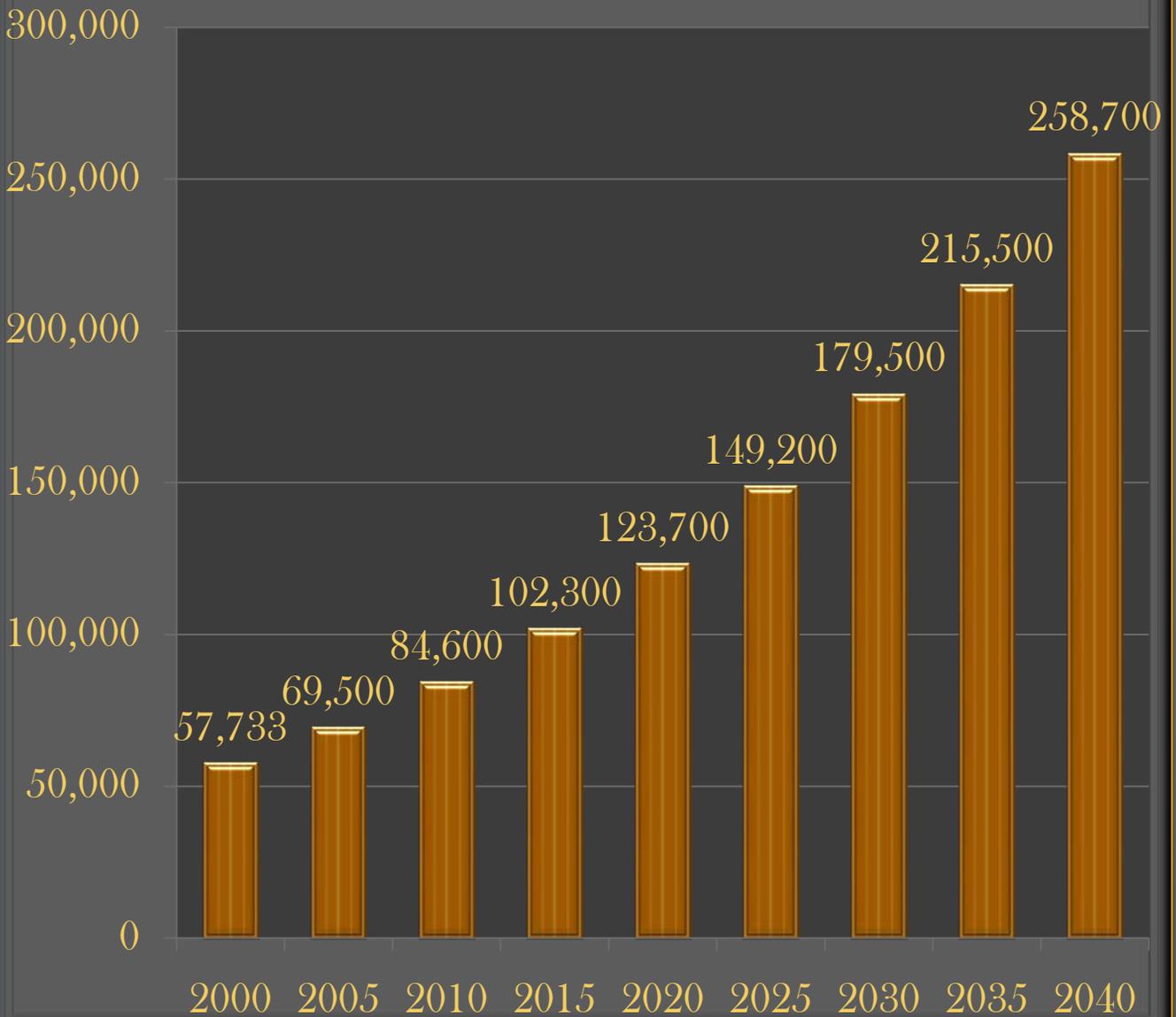


John Klaus,
Commissioner Precinct 3



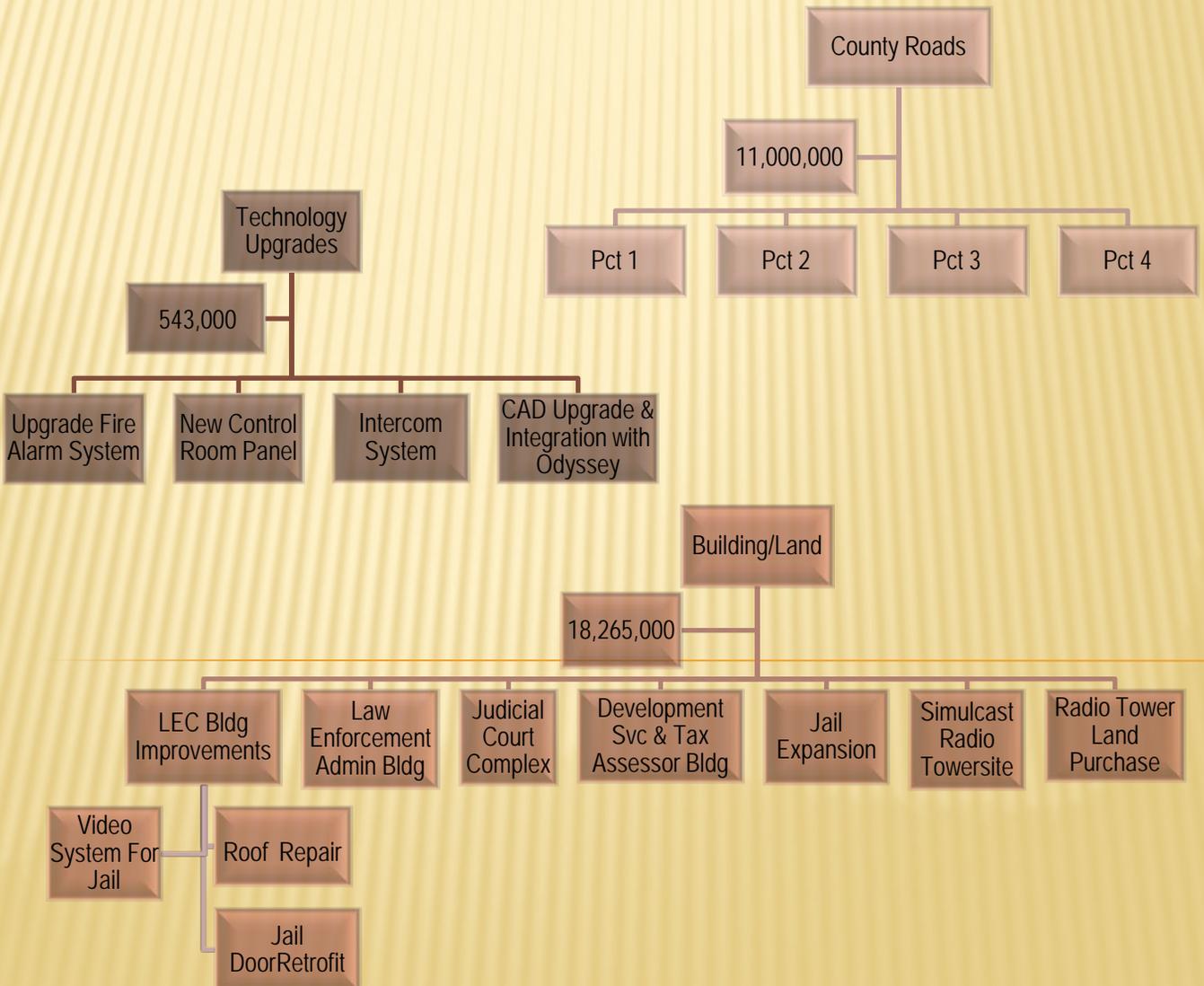
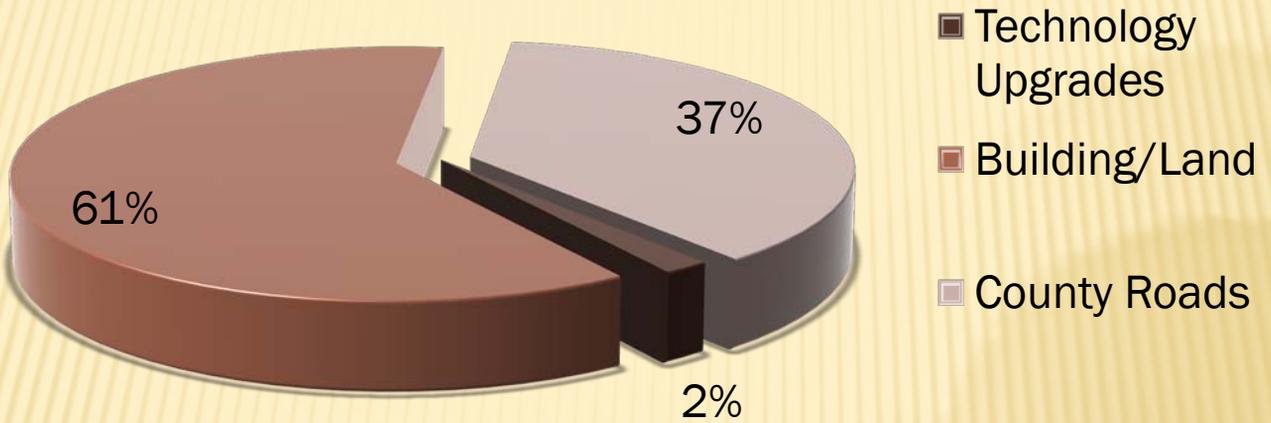
Lee Dildy,
Commissioner Precinct 4

Projected Bastrop County Population Growth



CAPITAL IMPROVEMENT PLAN

PROPOSED FINANCING DISTRIBUTION



Bastrop County

Projected Capital Improvement Plan Cost Summary 2010-2015

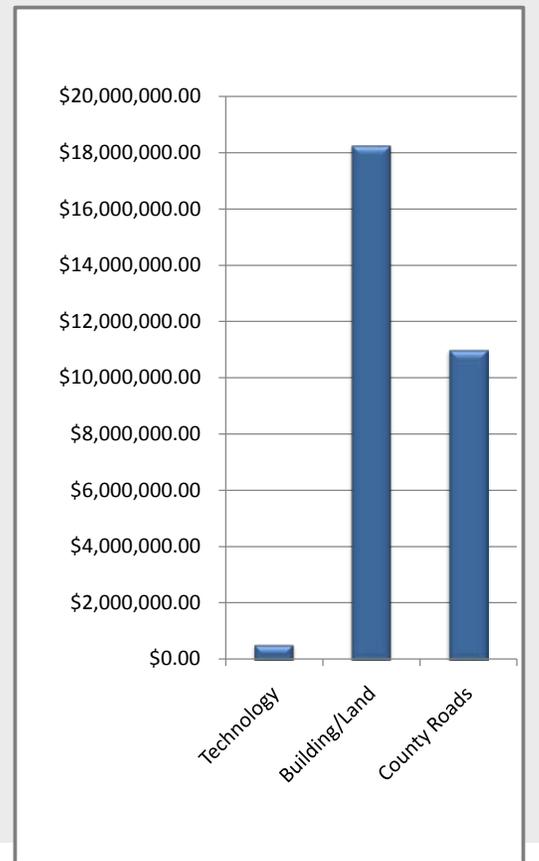
Technology	Projected	Actual
Upgrade Fire Alarm System	\$122,000.00	
New Control Room Panel	\$126,000.00	
Intercom System	\$70,000.00	
CAD Upgrade & Integration with Odyssey	\$225,000.00	
Total	\$543,000.00	\$0.00

Building/Land	Projected	Actual
LEC Bldg Improvements	\$515,000.00	
Law Enforcement Admin Bldg	\$4,000,000.00	
Judicial Court Complex	\$6,000,000.00	
Develp Serv & Tax Assessor Bldg	\$4,000,000.00	
Jail Expansion	\$3,000,000.00	
Simulcast Radio Towersite	\$500,000.00	
Radio Tower Land Purchase	\$250,000.00	
Total	\$18,265,000.00	\$0.00

County Roads	Projected	Actual
Road Construction Pct 1	\$2,105,714.00	
Road Construction Pct 2	\$3,705,079.00	
Road Construction Pct 3	\$2,901,905.00	
Road Construction Pct 4	\$2,287,302.00	
Total	\$11,000,000.00	\$0.00

Total Expenses	Projected	Actual
	\$29,808,000.00	\$0.00

Actual Cost Breakdown By Category



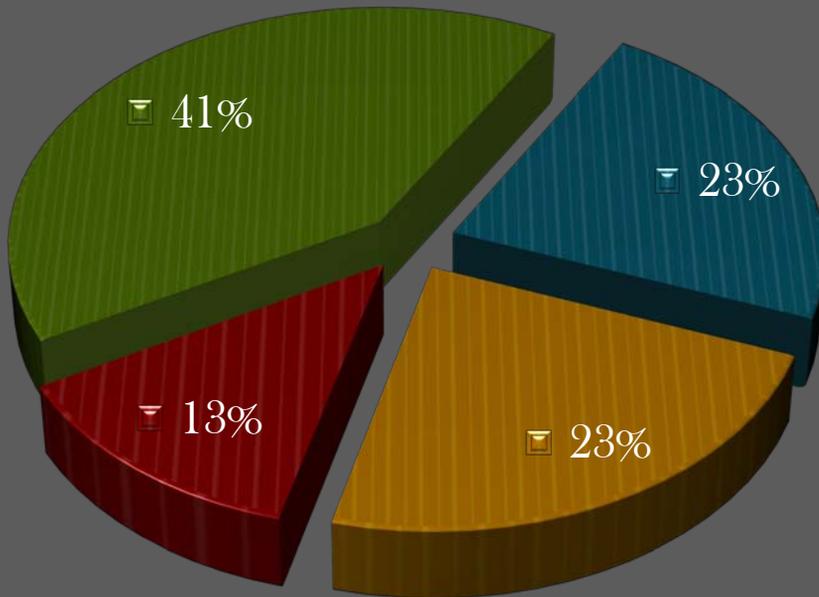
TECHNOLOGY PROJECTS

Bastrop County Capital Improvement Plan
2010/2015

Capital Improvement Plan Technology Projects Proposed Financing

\$543,000

- Upgrade Fire Alarm System
- New Control Room Panel
- Intercom System
- CAD Upgrade & Odyssey Integration



Bastrop County

Capital Improvement Plan

FY 2010/2015

Department:

Building:

Project Title:

Priority:

TOTAL PROGRAM COST	Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
\$122,000.00	\$122,000.00				

Description and Scope of Project

The Bastrop County Law Enforcement Center and Jail were originally constructed in 1990. An addition to the Jail was completed in 2008. Presently this facility accommodates a Sheriff's Office staff that exceeds 200 personnel and an average daily inmate population of 300. The Maximum certified capacity of the jail is 392. This facility is operational 24 hrs 365 days per year. The fire alarm system in use today is part of the original construction.

Purpose and Need Including Operational Efficiencies and Savings

The Texas Jail Commission has advised Bastrop County to complete the defined work above within the year. Failure to complete this project will expose Bastrop County to a non-compliance inspection by The Texas Jail Commission.

History and Current Status

The Bastrop County Law Enforcement Center and Jail continue to operate with much of the same infrastructure that was erected or installed at the time of original construction. Preventative maintenance and repairs have been conducted on a regular basis, however currently no upgrades have been made to the outdated system. The Texas Commission on Jail Standards has noted the problems with the fire alarm system in the past two annual inspections. Notice was given that if this system did not function as required in the next annual inspection, Bastrop County will be subject to a non-compliance inspection and the jail may be closed until such repairs are made.

Description and Basis of Estimate

Description	Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
Equipment	\$122,000.00				
Installation					
TOTAL PROGRAM COST	\$122,000.00				

Completed By: _____

Date: _____

Bastrop County

Capital Improvement Plan

FY 2010/2015

Department:

Building:

Project Title:

Priority:

TOTAL PROGRAM COST	Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
\$126,000.00	\$126,000.00				

Description and Scope of Project

The Bastrop County Law Enforcement Center and Jail were originally constructed in 1990. An addition to the Jail was completed in 2008. Presently this facility accommodates a Sheriff's Office staff that exceeds 200 personnel and an average daily inmate population of 300. The Maximum certified capacity of the jail is 392. This facility is operational 24 hrs 365 days per year. The control room panel in use was part of the original construction. Parts can no longer be purchased for the current outdated control room panel.

Purpose and Need Including Operational Efficiencies and Savings

The current control room panel is outdated, consequently the parts needed for repairs are no longer available.

History and Current Status

The Bastrop County Law Enforcement Center and Jail continue to operate with much of the same infrastructure that was erected or installed with the original construction. Preventative maintenance and repairs have been conducted on a regular basis, however currently no upgrades have been made to the outdated system. The Texas Commission on Jail Standards has noted the problems with the control panel in the past two annual inspections. Notice was given that if this system did not function as required in the next annual inspection, Bastrop County will be subject to a non-compliance inspection and the jail may be closed until such repairs are made.

Description and Basis of Estimate

Description	Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
Equipment	\$ 126,000.00				
Installation					
TOTAL PROGRAM COST	\$126,000.00				

Completed By: _____

Date: _____

Bastrop County

Capital Improvement Plan

FY 2010/2015

Department:

Building:

Project Title:

Priority:

TOTAL PROGRAM COST	Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
\$70,000.00	\$70,000.00				

Description and Scope of Project

The Bastrop County Law Enforcement Center and Jail were originally constructed in 1990. An addition to the Jail was completed in 2008. Presently this facility accommodates a Sheriff's Office staff that exceeds 200 personnel and an average daily inmate population of 300. the Maximum certified capacity of the jail is 392. This facility is operational 24 hrs 365 days per year. The intercom system is part of the original construction.

Purpose and Need Including Operational Efficiencies and Savings

The intercom system has adequately performed and the Sheriff's Office has managed to maintain this system well beyond its life expectancy. The technology is old and obsolete. Replacement and /or repair parts are no longer available and this system will no longer function as required.

History and Current Status

The Bastrop County Law Enforcement Center and Jail continue to operate with much of the same infrastructure that was erected or installed with the original construction. Preventative maintenance and repairs have been conducted on a regular basis, however currently no upgrades have been made to the outdated system. The Texas Commission on Jail Standards has noted the problems with the intercom system in the past two annual inspections. Notice was given that if this system did not function as required in the next annual inspection, Bastrop County will be subject to a non-compliance inspection and the jail may be closed until such repairs are made.

Description and Basis of Estimate

Description	Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
Equipment	\$ 70,000.00				
Installation					
TOTAL PROGRAM COST	\$70,000.00				

Completed By: _____

Date: _____

Bastrop County

Capital Improvement Plan

FY 2010/2015

Department:

Building:

Project Title:

Priority:

TOTAL PROGRAM COST	Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
\$225,000.00	\$225,000.00				

Description and Scope of Project

Update Current Computer Aided Dispatch (CAD) and Odyssey software integration.

Purpose and Need Including Operational Efficiencies and Savings

The current Computer Aided Dispatch (CAD) software utilized by the Sheriff's Office is outdated and insufficient to accommodate several much needed programs. The Capital Area Planning Council of Governments provides CAD software and other necessary programs at no cost and support services are provided for the products. Conversely, a software integration will be needed with our current records management system to ensure the transfer and storage of information.

History and Current Status

The Bastrop County Law Enforcement Center and Jail continue to operate with much of the same infrastructure that was erected or installed at the time of original construction. An upgrade to the current program is available however it is still incapable of integrating with other programs.

Description and Basis of Estimate

Description	Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
Equipment	\$ 225,000.00				
Installation					
TOTAL PROGRAM COST	\$225,000.00				

Completed By: _____

Date: _____

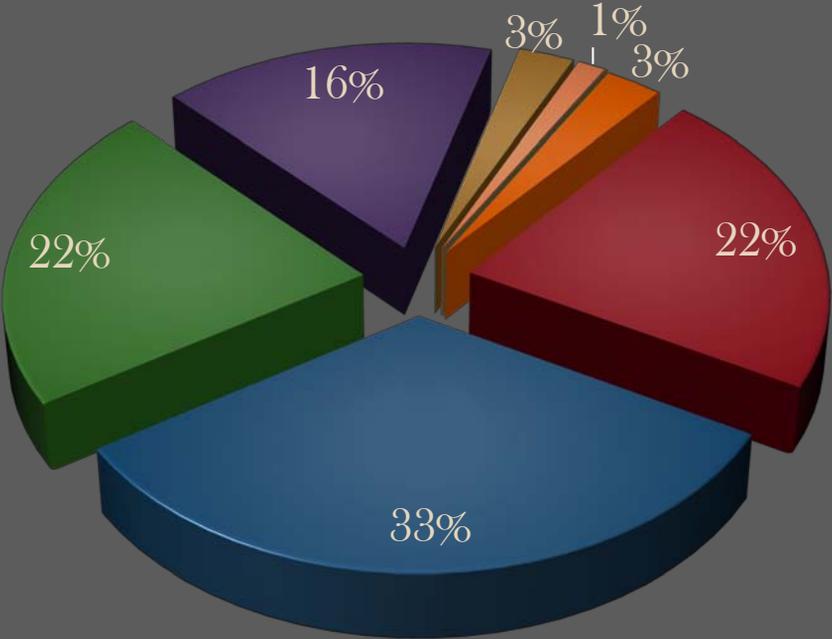
BUILDING/LAND PROJECTS

Bastrop County Capital Improvement Plan
2010/2015

Capital Improvement Plan Building & Land Projects Proposed Financing

\$18,265,000

- LEC Bldg Improvements
- Law Enforcement Administration Bldg.
- Judicial Court Complex
- Developmental Services & Tax Assessor Bldg
- Jail Expansion
- Simulcast Radio Towersite
- Radio Tower Land Purchase



Bastrop County

Capital Improvement Plan

FY 2010/2015

Department:

Building:

Project Title:

Priority:

	Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
TOTAL PROGRAM COST	\$515,000.00				

Description and Scope of Project

The Bastrop County Law Enforcement Center and Jail were originally constructed in 1990. An addition to the Jail was completed in 2008. Presently this facility accommodates a Sheriff's Office staff that exceeds 200 personnel and an average daily inmate population of 300. The Maximum certified capacity of the jail is 392. This facility is operational 24 hrs 365 days per year. The roof is part of the original construction and requires renovation. The video system requires an upgrade to current jail standards. Additional cameras and recorders are necessary in order to provide adequate coverage. Several doors within the jail are inadequate as they cannot be secured from the inside therefore should be replaced.

Purpose and Need Including Operational Efficiencies and Savings

An inspection by the original architect for the facility revealed a replacement roof is necessary. Due to the age of materials and the settling of the building over the years, the roof of the structure has developed leaks. An upgrade to the current video system would provide the ability to completely view, monitor, and record activities within the jail reducing liabilities and lawsuits. Doors within the cafeteria, multi-purpose room and the medical section of the jail do not function properly creating safety and security issues.

History and Current Status

Wet floors as well as buckets collecting rain water ascertain to be a hazard with potential liabilities for Bastrop County. In addition, office, electronic equipment and interior furnishings will be damaged creating a financial loss as well. Upgrades to the current video system and replacement of malfunctioning doors will ensure the safety of the Bastrop County Jail.

Description and Basis of Estimate

Description	Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
Materials	\$ 515,000.00				
Installation					
TOTAL PROGRAM COST	\$515,000.00				

Completed By: _____

Date: _____

Bastrop County

Capital Improvement Plan

FY 2010/2015

Department:

Building:

Project Title:

Priority:

TOTAL PROGRAM COST	Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
\$4,000,000.00				\$ 4,000,000.00	

Description and Scope of Project

The Bastrop County Law Enforcement Center(LEC) and Jail were originally constructed in 1990. Presently this facility accommodates 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, resulting in an overcrowding of the facility. 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 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
Materials				\$4,000,000.00	
Contractors					
TOTAL PROGRAM COST				\$ 4,000,000.00	

Completed By: _____

Date: _____

Bastrop County

Capital Improvement Plan

FY 2010/2015

Department:

Building:

Project Title:

Priority:

TOTAL PROGRAM COST	Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
\$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 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
Materials					\$6,000,000.00
Contractors					
TOTAL PROGRAM COST					\$ 6,000,000.00

Completed By: _____

Date: _____

Bastrop County

Capital Improvement Plan

FY 2010/2015

Department:

Building:

Project Title:

Priority:

	Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
TOTAL PROGRAM COST	\$4,000,000.00				

Description and Scope of Project

Sized to allow for the existing and additional needs of the Bastrop County Tax Assessor and the Bastrop County Development Services Department, construction of this building will allow for increased efficiency in work function based on the projected continued growth of Bastrop County. In addition, this will alternately provide essential space for the existing county offices remaining at the Courthouse Complex.

Purpose and Need Including Operational Efficiencies and Savings

Parking spaces for county services at the Courthouse Complex are inadequate. The Tax Assessor Collector's Office creates a large percentage of this vehicular traffic. Hence, construction of this building on a site located away from the courthouse, would free-up additional parking spaces for the Courthouse Complex. In addition, the new building would provide a drive-thru window that will be a benefit for the Tax Assessor's operations. Over the long term, the cost of new construction will be partially offset by the current costs for leasing off-site space.

History and Current Status

The Development Services and the Tax Assessor Collector offices have outgrown 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 of Bastrop County. As the population continues to increase, the demand for both of the offices to provide services will also increase. Currently most of the county services are provided by offices located in and around the County Courthouse Complex.

Description and Basis of Estimate

Description	Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
Materials	\$ 4,000,000.00				
Contractors					
TOTAL PROGRAM COST	\$4,000,000.00				

Completed By: _____

Date: _____

Bastrop County

Capital Improvement Plan

FY 2010/2015

Department:

Building:

Project Title:

Priority:

TOTAL PROGRAM COST	Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
\$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 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
Materials				\$3,000,000.00	
Contractors					
TOTAL PROGRAM COST				\$ 3,000,000.00	

Completed By: _____

Date: _____

Bastrop County

Capital Improvement Plan

FY 2010/2015

Department: OEM - Wireless Communications

Building: _____

Project Title: Simulcast Radio Towersite

Priority: _____

TOTAL PROGRAM COST	Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
\$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 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
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 2010/2015

Department: OEM - Wireless Communications

Building:

Project Title: Radio Tower Land Purchase

Priority:

TOTAL PROGRAM COST	Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
\$250,000.00	\$250,000.00				

Description and Scope of Project

The Bastrop County 800MHz radio system was originally purchased 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 existing system. The project would allow Bastrop County to purchase the land where our 1080' tower currently stands

Purpose and Need Including Operational Efficiencies and Savings

The south tower was erected on property leased from the current landowner by a private radio station. After purchasing the tower from radio station, Bastrop County has recognized the importance of owning the property where this investment is located. This purchase will eliminate the land lease which is set to end in 2033.

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. Bastrop County purchased the tower from Enis Radio, Inc in 2009 and now seeks to purchase the 46.189 acres which includes the tower site and all guy wires from the landowner/lessor.

Description and Basis of Estimate

Description	Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
46.189 Acres	\$250,000.00				
TOTAL PROGRAM COST	\$250,000.00				

Completed By: _____

Date: _____

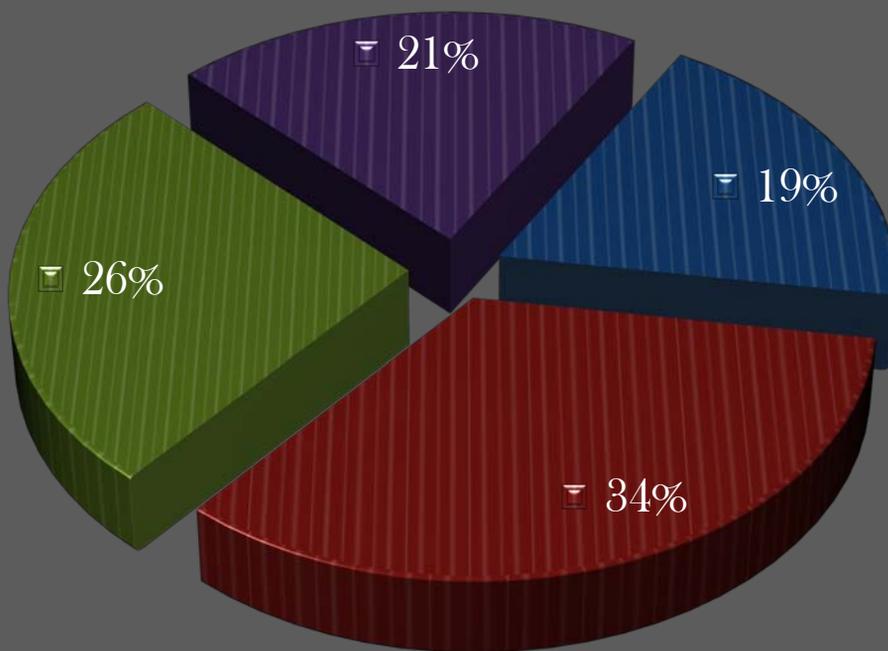
COUNTY ROADS

Bastrop County Capital Improvement Plan
2010/2015

Capital Improvement Plan Proposed Financing By Precinct

\$11,000,000

- ▣ Precinct 1 - \$2,105,714
- ▣ Precinct 2 - \$3,705,079
- ▣ Precinct 3 - \$2,901,905
- ▣ Precinct 4 - \$2,287,302



Bastrop County

Capital Improvement Plan

FY 2010/2015

Department:

Building:

Project Title:

Priority:

TOTAL PROGRAM COST	Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
\$2,105,714.00	\$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 57,716 in April 2000 (U.S. Census), to an estimated 73,491 persons in July 2008, a rise of approximately 27.3 %. The Texas State Data Center and Office of the State Demographer project the population for Bastrop County to increase to 96,023 by the year 2015 and to 112,096 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 144 miles of roadways.
 Gravel: 28 miles
 Hot Mix Asphalt Pavement: 10 miles
 Two Course Aggregate Chip Seal: 103 miles
 No Maintenance: 3 miles

Description and Basis of Estimate

Description	Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
Materials	\$ 1,052,857.00			\$1,052,857.00	
Labor					
TOTAL PROGRAM COST	\$1,052,857.00			\$ 1,052,857.00	

Completed By: _____

Date: _____

Bastrop County

Capital Improvement Plan

FY 2010/2015

Department:

Building:

Project Title:

Priority:

TOTAL PROGRAM COST	Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
\$3,705,079.00	\$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 57,716 in April 2000 (U.S. Census), to an estimated 73,491 persons in July 2008, a rise of approximately 27.3 %. The Texas State Data Center and Office of the State Demographer project the population for Bastrop County to increase to 96,023 by the year 2015 and to 112,096 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 373 miles of roadways.
 Gravel: 92 miles
 Hot Mix Asphalt Pavement: 49 miles
 Two Course Aggregate Chip Seal: 117 miles

Description and Basis of Estimate

Description	Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
Materials	\$ 1,852,540.00			\$1,852,540.00	
Labor					
TOTAL PROGRAM COST	\$1,852,540.00			\$ 1,852,540.00	

Completed By: _____

Date: _____

Bastrop County

Capital Improvement Plan

FY 2010/2015

Department:

Building:

Project Title:

Priority:

TOTAL PROGRAM COST	Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
\$2,901,905.00	\$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 57,716 in April 2000 (U.S. Census), to an estimated 73,491 persons in July 2008, a rise of approximately 27.3 %. The Texas State Data Center and Office of the State Demographer project the population for Bastrop County to increase to 96,023 by the year 2015 and to 112,096 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 258 miles of roadways.
 Gravel: 92 miles
 Hot Mix Asphalt Pavement: 49 miles
 Two Course Aggregate Chip Seal: 117 miles

Description and Basis of Estimate

Description	Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
Materials	\$ 1,450,952.00			\$1,450,952.00	
Labor					
TOTAL PROGRAM COST	\$1,450,952.00			\$ 1,450,952.00	

Completed By: _____

Date: _____

Bastrop County

Capital Improvement Plan

FY 2010/2015

Department:

Building:

Project Title:

Priority:

TOTAL PROGRAM COST	Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
\$2,287,302.00	\$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 57,716 in April 2000 (U.S. Census), to an estimated 73,491 persons in July 2008, a rise of approximately 27.3 %. The Texas State Data Center and Office of the State Demographer project the population for Bastrop County to increase to 96,023 by the year 2015 and to 112,096 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 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015
Materials	\$ 1,143,651.00			\$1,143,651.00	
Labor					
TOTAL PROGRAM COST	\$1,143,651.00			\$ 1,143,651.00	

Completed By: _____

Date: _____