Bastrop County Capital Improvement Plan



FISCAL YEAR 2013-2018

County Of Bastrop

Capital Improvement Plan 2013/2018

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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



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.

Paul Pape, County Judge

William Piña,

Commissioner Precinct 1

Clara Beckett,

Commissioner Precinct 2

John Klaus.

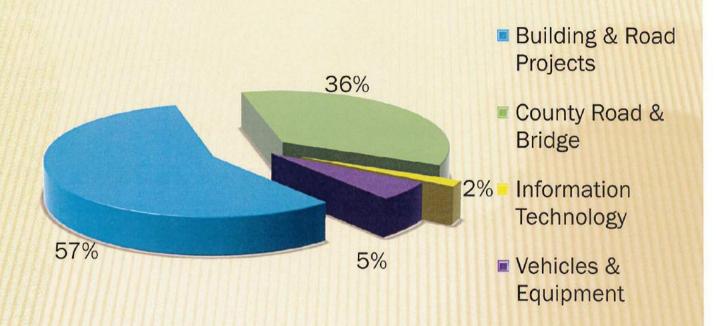
Commissioner Precinct 3

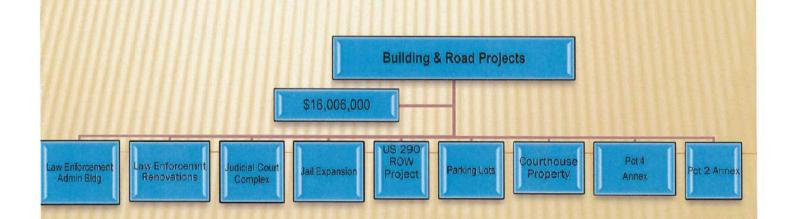
Gary Snowden,

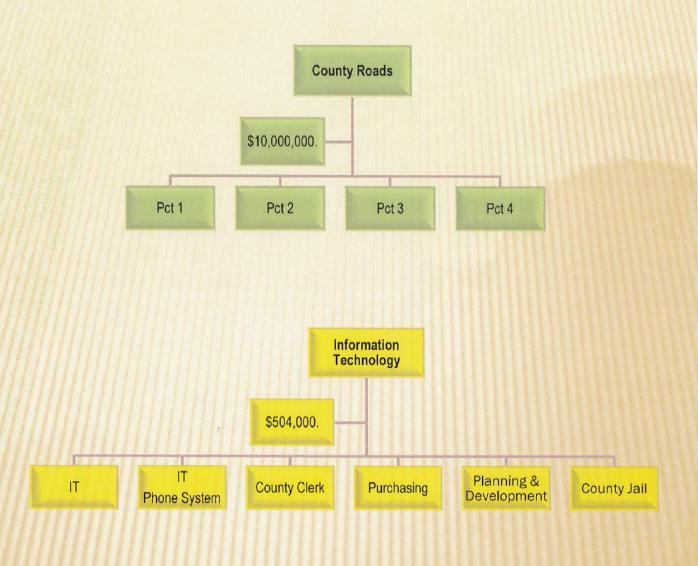
Commissioner Precinct 4

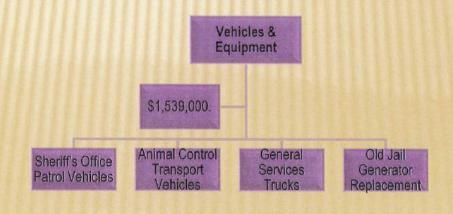
CAPITAL IMPROVEMENT PLAN

PROPOSED FINANCING DISTRIBUTION









Projected Capital Improvement Plan Cost Summary 2013-2018

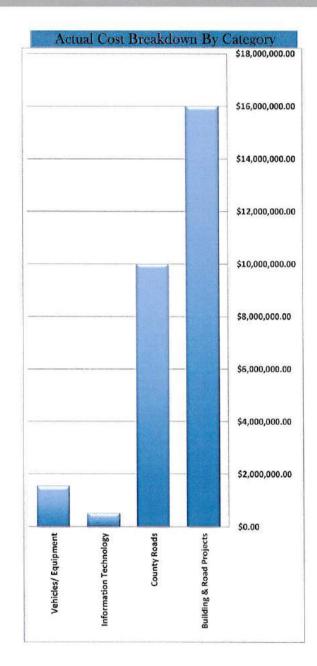
Building & Road Projects	Projected
Judicial Court Complex	\$6,000,000
Law Enforcement Admin Bldg	\$4,000,000
Jail Expansion	\$3,000,000
Precinct 2 Annex	\$1,000,000
Precinct 4 Annex	\$1,000,000
Law Enforcement Renovations	\$425,000
US 290 ROW Project	\$266,000
Courthouse Prop Acq/Ren/Rep	\$175,000
Parking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

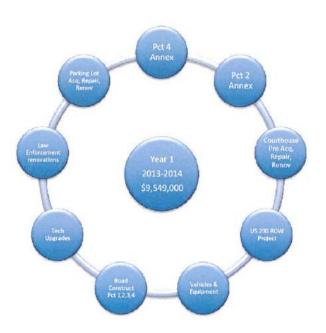
Information Technology	Projected
IT	\$223,000
Phone System	\$90,000
County Clerk	\$25,000
Purchasing/County Auditor	\$4,000
Planning & Development	\$65,000
County Jail	\$97,000
Total	\$504,000

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





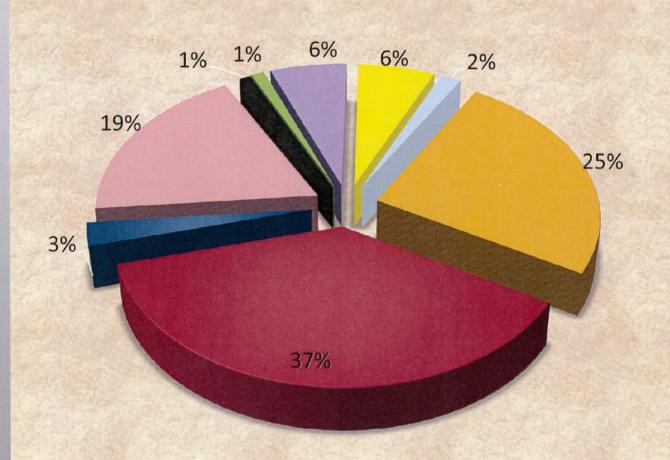


Building & Road Projects

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



Department:

Project Title:

Capital Improvement Plan

FY 2013/2018

Building:

Priority:

Precinct 2

Precinct 2 Annex

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	20,4/2019	2015/2010	2010/2017	2017/2010
		ription and Scope	of Project		STATE STATE OF THE
This building is proposed to accom The building will be sized to allow					
Pu	urpose and Need In	cluding Operation	nal Efficiencies and	Savings	
Population and demographic stud Precinct 2 increases, the demand t Collector located at the Annex wil will allow for increased efficiency	for the services provional for the services. Space in work function for t	ded by the Justice of e will also be availab he various departme	f the Peace, Constabl le for an EMS sub-sta ents that will be hous	e, TxDPS, Bastrop SC tion. Construction of	, and Tax Assessor-
	Н	listory and Curren	t Status		
area of Smithville. Property has no location away from residential str	uctures. Desc	ription and Basis		include adequate ac	reage and a
	Year 1	Year 2	Year 3	Year 4	Year 5
Description	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Annex	1,000,000.				
TOTAL PROGRAM COST	\$1,000,000				
	Blake Do	ommert	Date:	12/10	/2013

Department:

Project Title:

Capital Improvement Plan

FY 2013/2018

Year 2

Building:

Priority:

Year 4

Year 5

Year 3

Precinct 4

Precinct 4 Annex

Year 1

TOTAL PROGRAM COST	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
\$1,000,000.00	\$1,000,000				
	Desc	ription and Scope	of Project		
This building is proposed to accom building will be sized to allow for a					
Pi	irpose and Need In	cluding Operation	nal Efficiencies and	Savings	
Population and demographic stud Precinct 4 increases, the demand to Collector located at the Annex will will allow for increased efficiency	for the services provi l also increase. Space	ded by the Justice o will also be availab	f the Peace, Constab le for an EMS sub-sta	le, TxDPS, Bastrop SC tion. Construction of	, and Tax Assessor-
	H	listory and Curren	t Status		
issues including mold, vermin, sep building will be constructed on the	e county owned 2.264		n Dildy Street, in the		
	Year 1	Year 2	Year 3	Year 4	Year 5
Description	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Annex	\$1,000,000.00				
		Maria No. No.			
	2000年1月1日				THE PARTY
TOTAL PROGRAM COST	\$1,000,000.00			Alexander Services	
Completed By:	Blake Do	ommert	Date:	12/10	/2013

Capital Improvement Plan

FY 2013/2018

Department:	Law Enfo	rcement	Building:		
Project Title:	Renovatio	ns 560-562	Priority:		
TOTAL PROGRAM COST	Year 1 2013/2014	Year 2 2014/2015	Year 3 2015/2016	Year 4 2016/2017	Year 5 2017/2018
\$1,148,750	\$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 Adminstrative 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

	DUJU	ipcion una busis			
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				
solation Cell Replacement	\$50,000				
Parking Lot Repair	\$10,000				
TOTAL PROGRAM COST	\$425,000				

Completed By:	Sheriff Pickering	Date:	
			AND DESCRIPTION OF THE PERSON

Department:

Capital Improvement Plan

FY 2013/2018

Building:

Engineering

Project Title:	US 290 Pro	ject- ROW	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				
	Desc	ription and Scope	of Project		
The State has deemed it necessar As a result of these improvements relocating and adjusting of utilitie	s (upgrade to a 4-lane				
P	urpose and Need In	cluding Operation	nal Efficiencies and	Savings	
As defined in 43 TAC §15.5 and in a cost of acquiring right of way and standard cost share for these acti share is 3.2%. This funding request the upgrade of US 290 from Elgin	relocating or adjustin vities is 10% for counti will provide for the a	g utilities for the press, but because Bas nticipated funds ne	oper improvement of trop County is listed a	the State Highway S as Economically Disac	ystem. The Ivantaged, our
	Н	istory and Curren	t Status		
The upgrade of US 290 in Bastrop Bastrop County for many years. To under a construction contract to be	o date, approximately oe upgraded.		of US 290 in Bastrop C		
	Year 1	Year 2	Year 3	Year 4	Year 5
Description	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
US 290 ROW	\$266,000.00				
					RIES NEEDLES
TOTAL PROGRAM COST	\$266,000.00				

Capital Improvement Plan

Department:	Parking Lot Acq	/Renov/Repair	Building:		
Project Title:	Parking Lo	t Repair	Priority:		
TOTAL PROGRAM COST	Year 1 2013/2014	Year 2 2014/2015	Year 3 2015/2016	Year 4 2016/2017	Year 5 2017/2018
\$140,000	\$140,000				
	Desc	ription and Scope	e of Project		
The current parking lots are in nee	ed of repair and resurf	acing.			
Pi	rpose and Need In	cluding Operation	nal Efficiencies and	Savings	
The current condition of the count	ty parking lots are det	eriorating at a rapid	d pace and are in need	d of repair.	
	Н	istory and Curren	t Status		
The existing parking lot is inadequarea and serve the citizens well.		s of Bastrop Count ription and Basis Year 2		pairing the parking a	rea will improve the
Description	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Parking Lot Acq/ Renov/ Repair	\$140,000				
TOTAL PROGRAM COST	\$140,000				
Completed By:			Date:		

Capital Improvement Plan

FY 2013/2018

Building:

Department: Courthouse Property Acq/Renov/Repair

Project Title:	Courthouse In	nprovements	Priority:		
TOTAL PROGRAM COST	Year 1 2013/2014	Year 2 2014/2015	Year 3 2015/2016	Year 4 2016/2017	Year 5 2017/2018
\$175,000	\$175,000	minutes and C	f D - ''		
	Desc	cription and Scope	e of Project		
The courthouse and surrounding f	acilities are in need o	f repair and renovat	ion.		
Pu	urpose and Need In	cluding Operation	nal Efficiencies and !	Savings	
After the recent relocation of seve	eral county offices, th	e courthouse and so	urrounding facilities ar	e in need of repair a	and renovation.
	H	listory and Curren	t Status		
The facilities are inadequate to ser will make better use of space and				courthouse and su	rrounding facilities
	Desc	ription and Basis	of Estimate		
554V 2 782	Year 1	Year 2	Year 3	Year 4	Year 5
Description	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Courthouse Acq/ Renov/ Repair	\$175,000				
		NAMES OF THE PARTY OF			
TOTAL PROGRAM COST	4.55 000				
ALTERNATION OF THE PARTY OF THE	\$175,000				

Capital Improvement Plan

Project Title:	Law Enforceme				
	Law Enforcement Admin Bldg.		Priority:		
	Year 1	Year 2	Year 3	Year 4	Year 5
TOTAL PROGRAM COST	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
\$4,000,000				\$ 4,000,000	
	Des	cription and Scope	of Project		
heriff's Office staff that exceeds 20 ocreased the capacity of the jail popersonnel. This project will provide to Pur	pulation , it increas for an administration	ed the amount of sta	ff in order to mainta I alleviate this situati	in the jail. Thus an over on.	
ne Bastrop County Law Enforceme ne original construction. The construction of the cons	ruction of this build es such as; meeting	ding should allow for g, training, storage ar	some increased effic nd other space. The L	ciency in work function Law Enforcement Adm	as well as the inistration staff
	MANAGEMENT OF THE PARTY OF THE	History and Curren	+ Status		
oes not have the ability to accomm	nodate the anticipa			n their current spaces. ces that will result fron	
		ated future demands	for the County service		
oes not have the ability to accomm ngoing growth in the County.	Desc	ated future demands	for the County service of Estimate	ces that will result fron	n the projected
	Desc Year 1	cription and Basis of Year 2	of Estimate Year 3	ces that will result fron Year 4	the projected Year 5
ngoing growth in the County. Description	Desc	ated future demands	for the County service of Estimate	ces that will result fron	n the projected
Description	Desc Year 1	cription and Basis of Year 2	of Estimate Year 3	Year 4 2016/2017	Year 5
Description	Desc Year 1	cription and Basis of Year 2	of Estimate Year 3	Year 4 2016/2017	Year 5
Description	Desc Year 1	cription and Basis of Year 2	of Estimate Year 3	Year 4 2016/2017	Year 5
Description	Desc Year 1	cription and Basis of Year 2	of Estimate Year 3	Year 4 2016/2017	Year 5
Description	Desc Year 1	cription and Basis of Year 2	of Estimate Year 3	Year 4 2016/2017	Year 5
Description	Desc Year 1	cription and Basis of Year 2	of Estimate Year 3	Year 4 2016/2017	Year 5
Description	Desc Year 1	cription and Basis of Year 2	of Estimate Year 3	Year 4 2016/2017	Year 5
Description	Desc Year 1	cription and Basis of Year 2	of Estimate Year 3	Year 4 2016/2017	Year 5
ngoing growth in the County.	Desc Year 1	cription and Basis of Year 2	of Estimate Year 3	Year 4 2016/2017	the projected Year 5
Description	Desc Year 1	cription and Basis of Year 2	of Estimate Year 3	Year 4 2016/2017	Year 5

Department:

Capital Improvement Plan

FY 2013/2018

Building:

Jail

Sheriff's Office

Project Title:	Jail Exp	oansion	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 Sc	ope of Project		
The Bastrop County Law Enfo accommodate a Sheriff's Offic in 2008 not only increased the facilities. This facility is operat	ce staff that exceeds e capacity for the jail	200 personnel and a population, but addr	an average daily inm ressed the deficienc	nate population of 300. Th	e addition to the jail
	Purpose and Nee	ed Including Opera	tional Efficiencies	s and Savings	
Population and demographic population continues to increasince increased need for inmate house inmates for surrounding	ase, the demand for using. Addressing th	County services will ne current and future	also increase. Cons needs of the facilit	truction of a jail expansion	n will allow for the
		History and Cur	rent Status		
The Current Bastrop County Ja unfortunately includes the gro					opulation
		Description and Ba	sis of Estimate		
	Year 1	Year 2	Year 3	Year 4	Year 5
Description	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Materials				\$ 3,000,000	
Contractors					
TOTAL PROGRAM COST				\$ 3,000,000.00	
Completed By:			Date:		

Capital Improvement Plan

Department:	Judicial		Building:		
Project Title:	Judicial Cou	rt Complex	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
	Desc	cription and Scop	e of Project		
This building is proposed to accomwill be sized to allow for additiona will be constructed on the 5.1-acre Sheriff's Department facilities.	I needs of these dep	artments that will o	ccur with the projected	d increase in popula	ation. The building
	Purpose and N	leed Including Op	erational Efficiencie	s	
population continues to increase, provided by offices located in and Courthouse complex are inadequal spaces for the Courthouse complex. Construction of this building should spaces such as: meeting, training, located in the Courthouse annex. As Bastrop County continues to grexisting Courthouse complex does result from the projected ongoing and those is inadequate room for	around the County Count	this new building, or reased efficiency in pace. The District Collistory and Currer t, District Attorney a to accommodate the	work function as well a urt, District Attorney a the Status and the District Clerk when anticipated future d	eople seeking countrom the courthouse as the ability to share and the District Clerk ill out grow their cuemands for County	ty services in the e, will free-up parking re some common k are currently urrent spaces. The services that will
and there is inadequate room for e		t de la	(- · · ·		
	Year 1	ription and Basis Year 2	Year 3	Year 4	Year 5
Description	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Materials		"			\$6,000,000
Contractors					
TOTAL DROCDAM COST					
TOTAL PROGRAM COST					\$ 6,000,000
Completed By:			Date:		

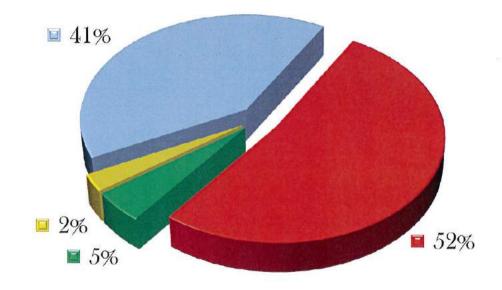
Vehicles & Equipment

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



Capital Improvement Plan

FY 2013/2018

Department:	Sheriff'	s Office	Building:		
Project Title:	Patrol \	/ehicles	Priority:		
TOTAL PROGRAM COST	Year 1 2013/2014	Year 2 2014/2015	Year 3 2015/2016	Year 4 2016/2017	Year 5 2017/2018
\$800,000	\$800,000				

Description and Scope of Project

The Sheriff's Office is in need of replacement patrol vehicles and is reqesting the purchase of twenty-one (21) police package vehicles at a unit cost of \$38,095. and total cost of \$800,000. This cost includes necessary equipment and installation of those items.

Purpose and Need Including Operational Efficiencies and Savings

In order to provide emergency and non-emergency response to calls for service and effectively patrol and protect the community it is essential to possess adequate and reliable transportation. The patrol units identified to be replaced have very high mileage, are exhibit signs of major wear, and are in their final stages of usefulness. Repair costs are increasing and our automotive repair contractor has expressed concern in regards to the constant major repairs that will incur should these vehicles be left in service for another year.

History and Current Status

The units needing to be replaced are at the end of their service life for patrol/police functions. As of May 2013 each of the units that have been indentified for replacement had 100,000 to 140,000 miles on the odometer. Mileage does not take into account actual engine hours since the vehicles are rarely turned off during their 12-hour deployments. The Sheriff's Office has a fleet of 120 vehicles and based on the usage should replace 20%-25% of the fleet each year to ensure safe and reliable transportation that will withstand the rigors of law enforcement use and keep overall repair costs and down time to a minimum.

Description and Basis of Estimate Year 1 Year 2 Year 4 Year 3 Year 5 Description 2013/2014 2014/2015 2015/2016 2016/2017 2017/2018 Patrol Vehicles \$800,000 TOTAL PROGRAM COST \$800,000

Completed By:	Sheriff Terry Pickering	Date:	

Capital Improvement Plan

Department:	Animal (Control	Building:		
Project Title:	Transport	Vehicles	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				
	Desc	ription and Scope	e of Project		
Purchase of two transport vehicles	s for Animal Control.				
Pu	rpose and Need In	cluding Operatio	nal Efficiencies and	Savings	
In order to provide responses to can necessary.				chase of two new tr	anport vehicles is
	Н	listory and Currer	nt Status		
The current Animal Control tranpo		liable or adequate.	of Estimate		
	Year 1	Year 2	Year 3	Year 4	Year 5
Description	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Transport Vehicles	\$72,000				
TOTAL PROGRAM COST	\$72,000	No.			
Completed By:			Date:		

Capital Improvement Plan

FY 2013/2018

Department:	General Services		Building:		
Project Title:	Trucks		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				
	Des	cription and Scope	of Project		

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 Bernette) 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 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	
cks	\$40,000					
TOTAL BROCKMAN COST						
TOTAL PROGRAM COST	\$40,000		\$0		\$0	

Completed By:	Lenny Burnette	Date:	11/26/2013	

Capital Improvement Plan

FY 2013/2018

Department:	Jail- 562		Building:		
Project Title:	Generator Replacement		Priority:		
TOTAL PROGRAM COST	Year 1 2013/2014	Year 2 2014/2015	Year 3 2015/2016	Year 4 2016/2017	Year 5 2017/2018

As the county continues to grow, the generator at the Old Jail is in need of replacement in order to accommodate additional power requirements. The cost of this project is approximately \$627,000.

Purpose and Need Including Operational Efficiencies and Savings

Currently, the generator for the Old Jail does not have the capacity to power air conditioning units. Since the time of it's installation, jail standards have changed and it is now required that air conditioning be connected to auxiliary power. This improvement is needed in the 2013-14 year in order to stay compliant with standards and improve efficiency.

History and Current Status

Currently, the generator for the Old Jail does not have the capacity to power air conditioning units. Since the time of it's installation, jail standards have changed and it is now required that air conditioning be connected to auxiliary power. This improvement is needed in the 2013-14 year in order to stay compliant with standards.

Description and Basis of Estimate Year 1 Year 2 Year 3 Year 4 Year 5 2014/2015 Description 2013/2014 2015/2016 2016/2017 2017/2018 Replace Generator \$627,000 TOTAL PROGRAM COST \$627,000

Completed By:	Date:	

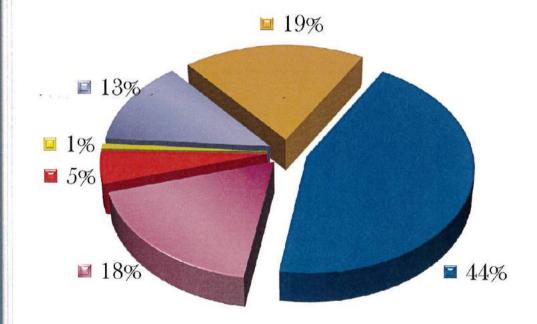
Information Technology

BASTROP COUNTY CAPITAL IMPROVEMENT PLAN 2013/2018

Capital Improvement Plan Information Technology

\$504,000

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



Capital Improvement Plan

FY 2013/2018

Department:	Informat	tion Tech	Building:		
Project Title:	Servers ar	nd Routers	Priority:		
TOTAL PROGRAM COST	Year 1 2013/2014	Year 2 2014/2015	Year 3 2015/2016	Year 4 2016/2017	Year 5 2017/2018
	\$223,000				

The purchase of two servers and three routers are needed to improve sevices 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 Year 1 Year 2 Year 3 Year 4 Year 5 Description 2013/2014 2014/2015 2015/2016 2016/2017 2017/2018 Servers and Routers \$223,000 TOTAL PROGRAM COST \$223,000

Completed By:	Date:	
4. The second se		

Capital Improvement Plan

Department:	Information 1	Technology	Building:		
Project Title:	Phone S	System	Priority:		
TOTAL PROGRAM COST	Year 1 2013/2014	Year 2 2014/2015	Year 3 2015/2016	Year 4 2016/2017	Year 5 2017/2018
\$90,000	\$90,000				
Final payment on the INX-cisco pho		ription and Scope	e of Project		
Pu	rpose and Need In	cluding Operation	nal Efficiencies and	Savings	
The current phone system was in n		order to keep up wi		logy.	
The old phone system was outdate will ensure the county is up to date			of the county. The fir	nal payment on the n	ew phone system
		ription and Basis			
Description	Year 1 2013/2014	Year 2 2014/2015	Year 3 2015/2016	Year 4 2016/2017	Year 5 2017/2018
Phone System	\$90,000				
				SLETON HE SHANNEN	
TOTAL PROGRAM COST	\$90,000			KAR KENDENER	
Completed By:			Date:		

Capital Improvement Plan

FY 2013/2018

		County Clerk Building:		County	Department:
		Priority:	anner	IT/ Sca	Project Title:
Year 5 2017/2018	Year 4 2016/2017	Year 3 2015/2016	Year 2 2014/2015	Year 1 2013/2014	TOTAL PROGRAM COST
				\$25,000	\$25,000

Purchase a new Scanner for the County Clerk's Plat Records.

Purpose and Need Including Operational Efficiencies and Savings

A Scanner will allow us to electronically store Plat Records so that the Plat Cabinets can be moved to storage to free up space in the County Clerk's Office. It will also allow us to sell the plats to customers who cannot come into the office. I believe we will also be able to put our Plats online for the public to view.

History and Current Status

Currently, the County Clerk's office has an Oce Plat Copier. It does not reduce or enlarge plats. It does not scan plats, it simply copies them, size for size. This Plat Copier was purchased in November 2001 and continues to have mechanical issues.

	Descr	iption 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
canner	\$25,000				
TOTAL PROGRAM COST	\$25,000				

Completed By:	Rose P.	Date:	12/15/2013	
			The second secon	

Capital Improvement Plan

Department:	Purchasing/ Co	unty Auditor	Building:		
Project Title:	Bar Code S	canner	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				
	Descr	ription and Scope	of Project		
Purchase of an Inventory Bar Code					
Pu	rpose and Need Inc	luding Operation	nal Efficiencies and	Savings	
This equipment is needed to assist	with managing Coun	ty inventory.			
	Hi	story and Curren	t Status		
There is no prior equipment capab	le of fulfilling this nee	d.			
	Year 1	iption and Basis of Year 2	Year 3	Year 4	Year 5
Description	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Bar Code Scanner	\$4,000				
AC SONS DESCRIPTION OF SORES	Maria de la companya				
TOTAL PROGRAM COST	\$4,000				
Completed By:			Date:		

Capital Improvement Plan

FY 2013/2018

Department:	Planning & D	Development	Building:		
Project Title:	GIS Infra	structure	Priority:		
TOTAL PROGRAM COST	Year 1 2013/2014	Year 2 2014/2015	Year 3 2015/2016	Year 4 2016/2017	Year 5 2017/2018
\$65,000	\$65,000		Ziele ier w		

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

pescription 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	
5 Infrastructure	\$65,000					
TOTAL PROGRAM COST	\$65,000					

Completed By:	Rachel Clampffer, AICP	Date:	12/12/2013	

Capital Improvement Plan

Department:	County	County Jail- 562			
Project Title:	Cameras & D	Door Control	Priority:		
TOTAL PROGRAM COST	Year 1 2013/2014	Year 2 2014/2015	Year 3 2015/2016	Year 4 2016/2017	Year 5 2017/2018
\$97,000	\$97,000				
	Des	cription and Scope	of Project		

Purpose and Need Including Operational Efficiencies and Savings

The 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. While numerous repairs have been made, parts have exceeded their useful life and if not replaced could present a safety hazard. Additional video cameras along with an integration of systems is needed to provide appropriate levels of safety and security.

History and Current Status

The 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. While numerous repairs have been made, parts have exceeded their useful life and if not replaced could present a safety hazard. Additional video cameras along with an integration of systems is needed to provide appropriate levels of safety and security.

Description and Basis of Estimate Year 1 Year 2 Year 3 Year 4 Year 5 Description 2013/2014 2014/2015 2015/2016 2016/2017 2017/2018 Cameras & Door Control \$97,000 TOTAL PROGRAM COST \$97,000

	Land Control of the C
Completed By:	Date:
	Date.

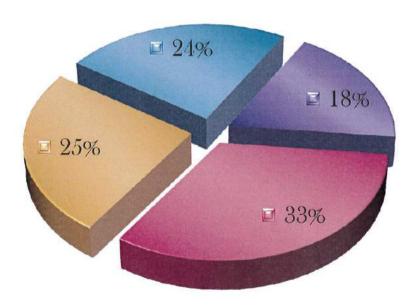


BASTROP COUNTY CAPITAL IMPROVEMENT PLAN 2013/2018

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.



Capital Improvement Plan

		FY 2013/201	18		
Department:	Road & Bri	dge Pct 1	Building:		
Department.	Noad & Bri	age rct. I	building.		
Project Title:	Road Constru	uction Pct. 1	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
	Desc	cription and Scope	of Project		
The transportation system in the c stated in U.S. Census 2010, a rise of population for Bastrop County to replacement of deficient portions Precinct One, will help to provide transportation system.	county serves a popu of approximately 28.5 increase to 87,133 by of the transportation for a more reliable m	ation that has increa %. The Texas State I the year 2015 and to a system, as well as a ode of transportatio	Data Center and Office 99,329 by the year 20 any needed constructi on and will help protec	oril 2000 (U.S. Censue of the State Demo 220. Reconstruction on of new system in	grapher project the and /or nprovements within
		listory and Curren			
Precinct One has a total of 128 mil	es of foadways and f	epresents 15.07% or	bastrop Co Roads		
		ription and Basis			
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					
			PERSONAL CHRIS		

Completed By:	Date:
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Capital Improvement Plan

Department:	Road & Bridge Pct. 2		Building:		
Project Title:	Road Constru	ction Pct. 2	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
	Descr	ription and Scope	of Project		
Bastrop County Commissioners Cou Providing a transportation system i support the economic vitality of Ba and conduct their personal Ives. Tr	s a necessary govern strop County. Transp	ment function. A soortation systems r	afe and efficient transp must efficiently and effe	oortation system is al ectively allow citizen:	so necessary to
Put The transportation system in the co			nal Efficiencies and S		
stated in U.S. Census 2010, a rise of population for Bastrop County to in replacement of deficient portions of Precinct Two, will help to provide for transportation system.	ncrease to 87,133 by to fithe transportation	he year 2015 and to system, as well as a	99,329 by the year 202 any needed construction	20. Reconstruction a	nd /or provements within
transportation system.	Hi	story and Curren	t Status		
	Descr	iption and Basis	of Estimate		
	Year 1	Year 2	Year 3	Year 4	Year 5
Description	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Materials	\$1,473,750			\$818,750	\$982,500
Labor					
TOTAL PROGRAM COST	\$1,473,750			\$818,750	\$982,500
Completed By			Date	1.7.2.11.3.2	19-19-0

Capital Improvement Plan

Department:	Road & Bridge Pct. 3		Building:	AND DESCRIPTION OF THE PARTY OF	
Project Title:	Road Constru	ction Pct. 3	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
	Desc	ription and Scope	e of Project		
Bastrop County Commissioners Co Providing a transportation system support the economic vitality of B and conduct their personal lives.	is a necessary governastrop County. Trans	nment function. A s portation systems r	afe and efficient trans must efficiently and ef	sportation system is a fectively allow citizer	also necessary to ns to travel to work
Pt	urpose and Need In	cluding Operation	nal Efficiencies and	Savings	
The transportation system in the of stated in U.S. Census 2010, a rise of population for Bastrop County to replacement of deficient portions. Precinct Three, will help to provid transportation system.	of approximately 28.5% increase to 87,133 by to of the transportation	%. The Texas State I the year 2015 and to system, as well as	Data Center and Office 99,329 by the year 20 any needed constructi	e of the State Demog 220. Reconstruction a on of new system im	rapher project the and /or provements within
transportation system.	Н	istory and Curren	t Status		
	Year 1	ription and Basis Year 2	Year 3	Year 4	Year 5
Description	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Materials	\$1,131,750			\$628,750	\$754,500
Labor					
				Maria Cara Para Car	
TOTAL PROGRAM COST	\$1,257,500			\$628,750	\$754,500
Completed By:			Date:		

Capital Improvement Plan

	Road & Bridge Pct. 4		Building:		
Project Title:	Road Constru	ction Pct. 4	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
	Desc	ription and Scope	of Project		
Providing a transportation system support the economic vitality of E and conduct their personal lves. P The transportation system in the stated in U.S. Census 2010, a rise of the stated in U.S. Cen	Bastrop County. Transportation system Transportation system Turpose and Need Incomments of the county serves a popular to the county serves as the county serves and the county serves and the county serves are the county serves as the county serves are t	portation systems r s must further prov cluding Operation ation that has incre	nust efficiently and efficient monable for the efficient monable for the efficient monable for the first and Second form 57,733 in April 1975	ectively allow citize ovement of goods t Savings ril 2000 (U.S. Censu	ns to travel to work to markets. s), to 74,171 as
population for Bastrop County to replacement of deficient portions Precinct Four, will help to provide transportation system.	s of the transportation	system, as well as	any needed construction	on of new system in	nprovements within
	Hi	istory and Curren	t Status		
Precinct Four has a total of 212 mi		ription and Basis			
	Year 1	Year 2	Year 3	Year 4	Year 5
Description	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Materials Labor	\$ 1,070,100			\$ 594,500	\$ 713,400