



BASTROP COUNTY TEXAS

Capital Improvement Plan



Fiscal Year 2022-2027

County Of Bastrop

Capital Improvement Plan 2022/2027

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Bastrop County Auditor's Office

Lisa Smith, County Auditor

To: Bastrop County Commissioners Court

From: Lisa Smith, County Auditor

Date: 12.27.2021

Re: Capital Improvement Plan

An outline 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 \$28,500,000. The CIP includes three categories to separate the projects: Information Technology, Building Projects 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 an annual basis by Commissioners Court. Projects will be reevaluated, added, revised or possibly removed from the plan as situations warrant change.

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 22-27 include Software/Hardware Upgrades, Security System Upgrades, Storage Upgrades and Radio Tower Upgrades. The total cost of IT upgrades and improvements is \$4,000,000.

Building 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 Building Upgrades to various county buildings, construction of the Historic Jail Renovation Project, Law Enforcement Administrative Building, and the Judicial Court Complex. The total cost for all buildings, renovations, repairs and special projects is \$16,000,000.

County Roads & Bridges

It is imperative that Bastrop County invest in the 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 \$8,500,000.

The County's intent is to issue Certificate of Obligations in FY 22-27 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 2022 through FY 2027 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 2022/2027



STATE OF TEXAS COUNTY OF BASTROP

We, Paul Pape, County Judge
Melvin Hamner, Commissioner Precinct 1
Clara Beckett, Commissioner Precinct 2
Mark Meuth, Commissioner Precinct 3
Donna 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 2022/2027 of Bastrop County, Texas, as passed and approved by Commissioner's Court of Bastrop County on the 27th day of December, 2021 as the same appears on file in the office of the County Clerk of Bastrop County.

Absent

Paul Pape, County Judge

Melvin Hamner

Melvin Hamner,
Commissioner Precinct 1

Absent

Clara Beckett,
Commissioner Precinct 2

Mark Meuth

Mark Meuth,
Commissioner Precinct 3

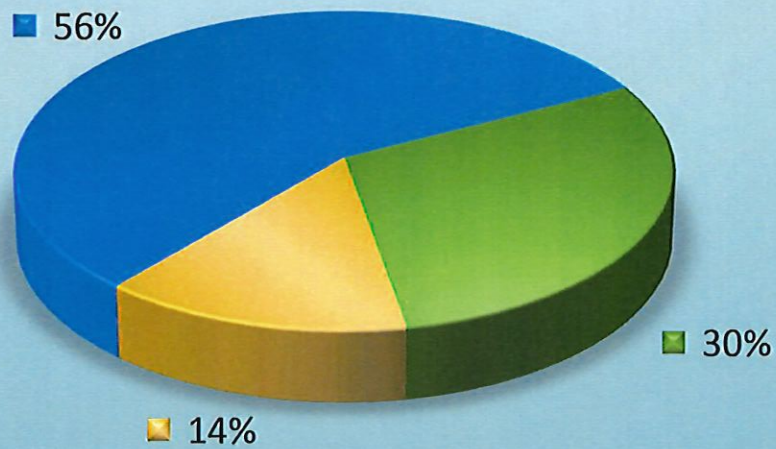
Donna Snowden

Donna Snowden,
Commissioner Precinct 4

Capital Improvement Plan

Proposed Financing Distribution

\$28,500,000



■ Information Technology

■ Bulding Projects

■ County Roads & Bridges



Bastrop County

Projected Capital Improvement Plan Cost Summary 2022-2027

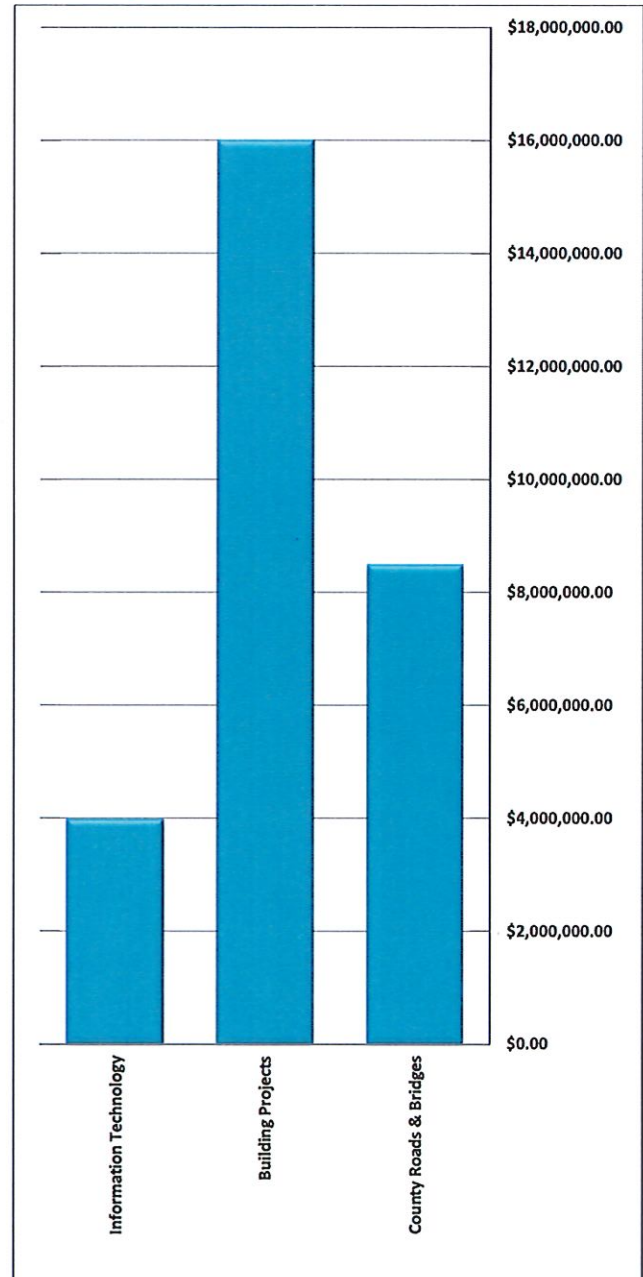
Information Technology		Projected
Software/Hardware Upgrades		\$1,000,000
Security System Upgrade		\$1,000,000
Storage Upgrade		\$250,000
Radio Tower Upgrades		\$1,750,000
Total		\$4,000,000

Building Projects		Projected
Building Upgrades		\$2,000,000
Historic Jail Renovation		\$1,500,000
Law Enforcement Admin. Bldg.		\$5,000,000
Judicial Court Complex		\$7,500,000
Total		\$16,000,000

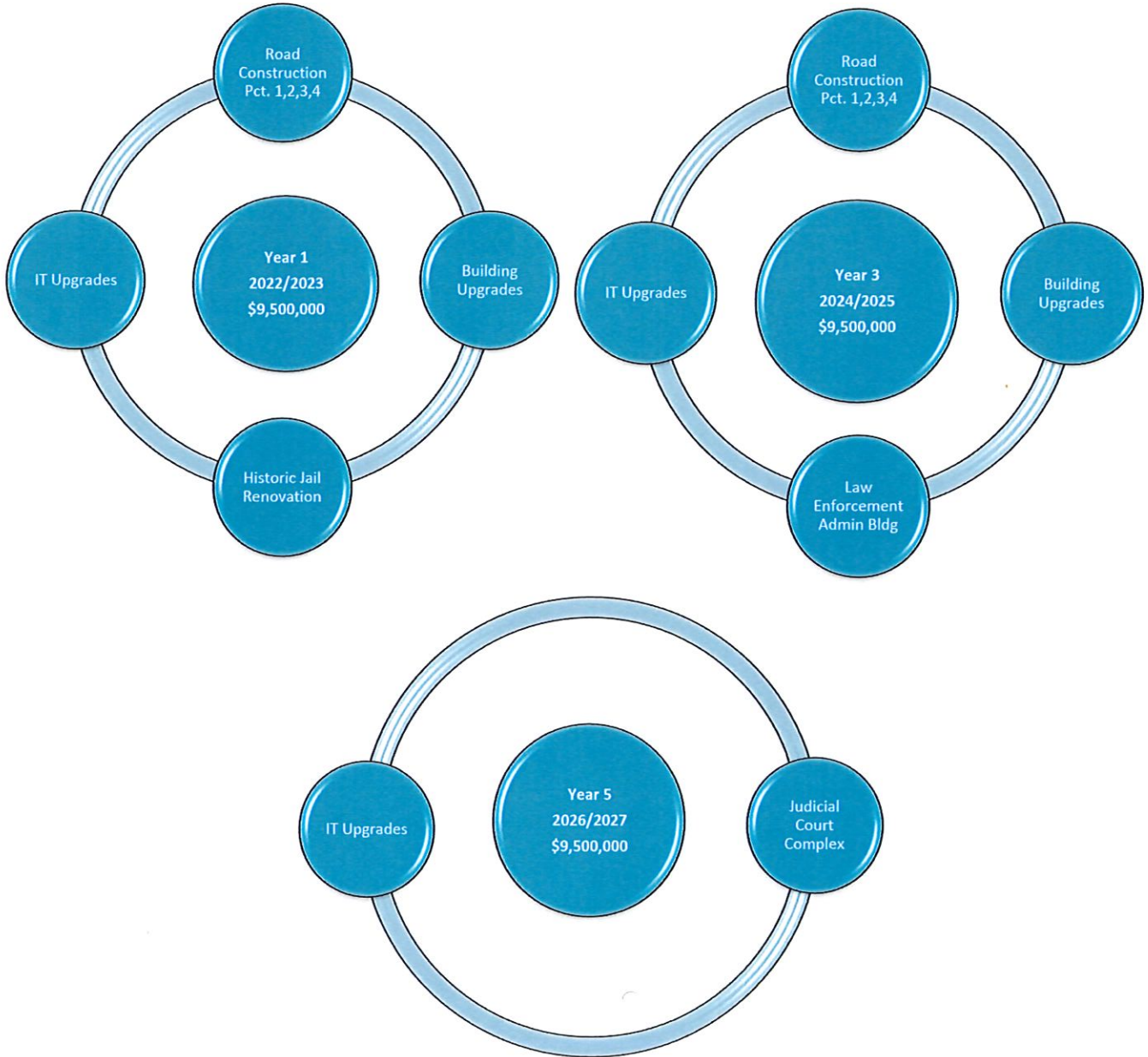
County Roads & Bridges		Projected
Road Construction Pct 1		\$1,266,037
Road Construction Pct 2		\$3,142,296
Road Construction Pct 3		\$2,165,264
Road Construction Pct 4		\$1,926,403
Total		\$8,500,000

Total Projected Expenses	
	\$28,500,000

Actual Cost Breakdown By Category



Cost Summary 2022-2027



Information Technology

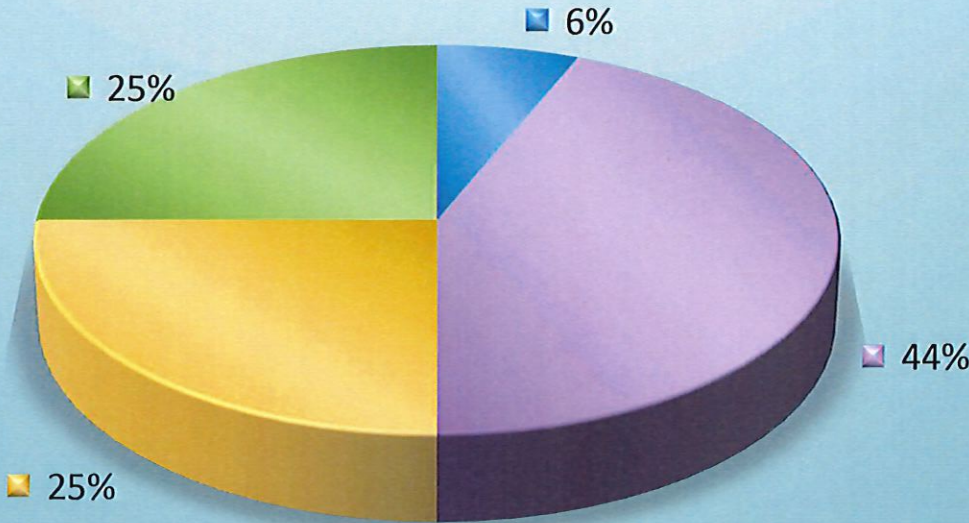


BASTROP COUNTY CAPITAL IMPROVEMENT PLAN 2022-2027

Capital Improvement Plan

Information Technology

\$4,000,000



- Software/Hardware Upgrades
- Security System Upgrades
- Storage Upgrades
- Radio Tower Upgrades

Bastrop County

Capital Improvement Plan

FY 2022/2027

Department: Information Technology

Building:

Project Title: Software/Hardware Upgrades

Priority:

TOTAL PROGRAM COST	Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027
\$1,000,000.00	\$1,000,000.00				

Description and Scope of Project

The project includes various ongoing issues within the County including upgrades to the current Geographic Information System (GIS) software setup, Mobile Data Computer (MDC) upgrades for Law Enforcement Center (LEC), County Wide Uninterruptible Power Supply (UPS) replacement, a trailer to be used in Disaster situations, and a refresh of Networking gear.

Purpose and Need Including Operational Efficiencies and Savings

The purpose of the project is to maintain multiple projects that are ongoing. GIS continues to grow as a resource for County Officials and residents. The computer and camera systems in the LEC cars are outdated. Current UPS systems throughout the County are in need of replacement because of age. Network components are outdated and are failing on a regular basis.

History and Current Status

Description and Basis of Estimate

Description	Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027
GIS Upgrades	\$100,000.00				
MDC and Watchguard					
Backup/Disaster Solution	\$350,000.00				
County UPS Replacement					
DR Trailer	\$250,000.00				
Training Computers	\$50,000.00				
Network Refresh	\$250,000.00				
TOTAL PROGRAM COST	\$1,000,000.00				

Bastrop County

Capital Improvement Plan

FY 2022/2027

Department: Information Technology

Building:

Project Title: Security System Upgrades

Priority:

TOTAL PROGRAM COST	Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027
\$1,000,000.00			\$1,000,000.00		

Description and Scope of Project

Security System upgrades for the entire County. This will include cameras and access control upgrades for various buildings.

Purpose and Need Including Operational Efficiencies and Savings

Multple security systems (camera and access control) are in need of upgrade. The addition of new cameras will assist with identifying issues where the County could recoop costs, etc.

History and Current Status

Most systems are 10+ old and camera images are unusable.

Description and Basis of Estimate

Description	Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027
Security System Upgrades			\$1,000,000.00		
TOTAL PROGRAM COST			\$1,000,000.00		

Bastrop County

Capital Improvement Plan

FY 2022/2027

Department: Information Technology

Building:

Project Title: Storage Upgrades

Priority:

TOTAL PROGRAM COST	Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027
\$250,000.00					\$250,000.00

Description and Scope of Project

Bastrop County is in need of expanding its current Electronic Storage capacity. This project would allow for the addition of 2 units, one for use by the entire County and one for Law Enforcement.

Purpose and Need Including Operational Efficiencies and Savings

The County will look at adding more storage devices to allow for data growth.

History and Current Status

County Data use continues to grow daily with additional software and data retention rates. With the addition of the Michael Morton Act, storage concerns on Law Enforcement data are growing exponentially.

Description and Basis of Estimate

Description	Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027
County Wide Storage Upgrades					\$50,000.00
LEC Storage					\$200,000.00
TOTAL PROGRAM COST					\$250,000.00

Bastrop County

Capital Improvement Plan

FY 2022/2027

Department: Information Technology

Building:

Project Title: Radio Tower Upgrades

Priority:

TOTAL PROGRAM COST	Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027
\$1,750,000.00					\$1,750,000.00

Description and Scope of Project

Radio system is in need of upgrade/repair. This project will allow for essential radio system upgrades. Project will include a new Tower and various Radio replacements.

Purpose and Need Including Operational Efficiencies and Savings

The addition of a West Tower will aid in Radio coverage across the Western portion of the County. Various Radios are in need of replacement. A console system is needed in the new Mike Fisher building for Emergency Operation Center (EOC) purposes. The County is in need of a Radio Asset inventory software that will allow for proper reporting of radios in the fleet.

History and Current Status

Currently there is a void in Radio coverage in the Western part of Bastrop County. The County also has various old radios that need to be replaced due to inoperability.

Description and Basis of Estimate

Description	Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027
Add. West Co. Tower Location					\$1,000,000.00
Co. Radio Upgrades/Replace.					\$500,000.00
Console for Mike Fisher Bldg.					\$100,000.00
Radio Asset Inventory Software					\$150,000.00
TOTAL PROGRAM COST					\$1,750,000.00

Building Projects

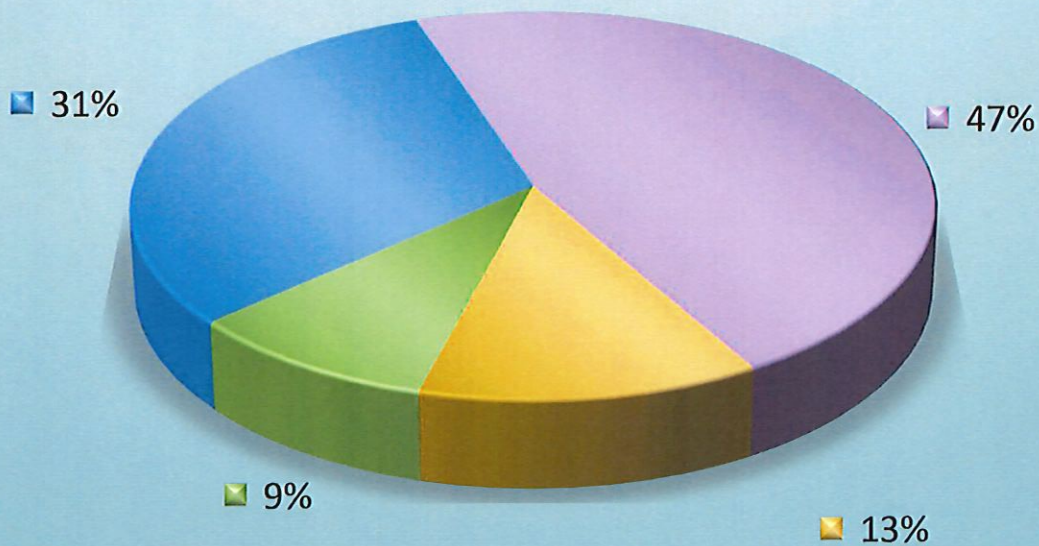


**BASTROP COUNTY
CAPITAL IMPROVEMENT PLAN
2022-2027**

Capital Improvement Plan

Building Projects

\$16,000,000



■ Building Upgrades

■ Historic Jail Renovation

■ Law Enforcement Admin. Bldg.

■ Judicial Court Complex

Bastrop County

Capital Improvement Plan

FY 2022/2027

Department: Building Upgrades

Building: County Buildings as Identified

Project Title: Building Envelope Upgrades

Priority:

TOTAL PROGRAM COST	Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027
\$2,000,000.00	\$1,000,000.00		\$1,000,000.00		

Description and Scope of Project

Building Roof Upgrades for Identified County Buildings

Purpose and Need Including Operational Efficiencies

Multiple roofs have exceeded life expectancy, emergency repairs and response to leaks are increasing in frequency and severity

History and Current Status

Aged roofs with multiple attempted repairs

Description and Basis of Estimate

Description	Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027
Juvenile Probation					
Mike Fisher Building (MFB)			\$200,000.00		
TAD's 211 Jackson Street					
County Courthouse	\$875,000.00				
Courthouse Annex Clearstory Window Seat					
Health and Human Services Elgin					
Animal Control Facility	\$100,000.00				
Cedar Creek Food Pantry	\$25,000.00				
DPS					
Sheriff's Office			\$800,000.00		
TOTAL PROGRAM COST	\$1,000,000.00		\$1,000,000.00		

Bastrop County

Capital Improvement Plan

FY 2022/2027

Department:

Building:

Project Title:

Priority:

TOTAL PROGRAM COST	Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027
\$1,500,000.00	\$1,500,000.00				

Description and Scope of Project

The Bastrop County Historical Jail is in need of many repairs such as, leveling of the building, reworking the "sistered" joist ends and replacing the rotted sill plates.

Purpose and Need Including Operational Efficiencies and Savings

The Bastrop County Historical Jail constructed in 1891, is an example of a late 19th Century Second Empire Victorian. Renovating the jail will have many benefits to the citizens and visitors of Bastrop County. The 1st and 2nd floor of the jail will be renovated to preserve our County's history and can then be open to the public as a museum. Bastrop County will continue to use the 3rd floor of the jail for Grand Jury deliberations.

History and Current Status

The Bastrop County Historical Jail opened in 1892. In 1971, a new jail was built and the Historical Jail would no longer be used for those purposes. Later in 1974 the Historical Jail was converted to office space which continued until 2017/2018. The Bastrop County Historical Jail has been closed to the public after it was deemed unstable.

Description and Basis of Estimate

Description	Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027
Historic Jail Renovation	\$1,500,000.00				
TOTAL PROGRAM COST	\$1,500,000.00				

Bastrop County

Capital Improvement Plan

FY 2022/2027

Department: Sheriff's Office

Building:

Project Title: Law Enforcement Admin. Bldg.

Priority:

TOTAL PROGRAM COST	Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027
\$5,000,000.00			\$5,000,000.00		

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. 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 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027
Law Enforcement Admin. Bldg.			\$5,000,000.00		
TOTAL PROGRAM COST			\$5,000,000.00		

Bastrop County

Capital Improvement Plan

FY 2022/2027

Department:

Building:

Project Title:

Priority:

TOTAL PROGRAM COST	Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027
\$7,500,000.00				\$ 7,500,000.00	

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 county property.

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 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027
Judicial Court Complex					\$7,500,000.00
TOTAL PROGRAM COST					\$7,500,000.00

County Roads

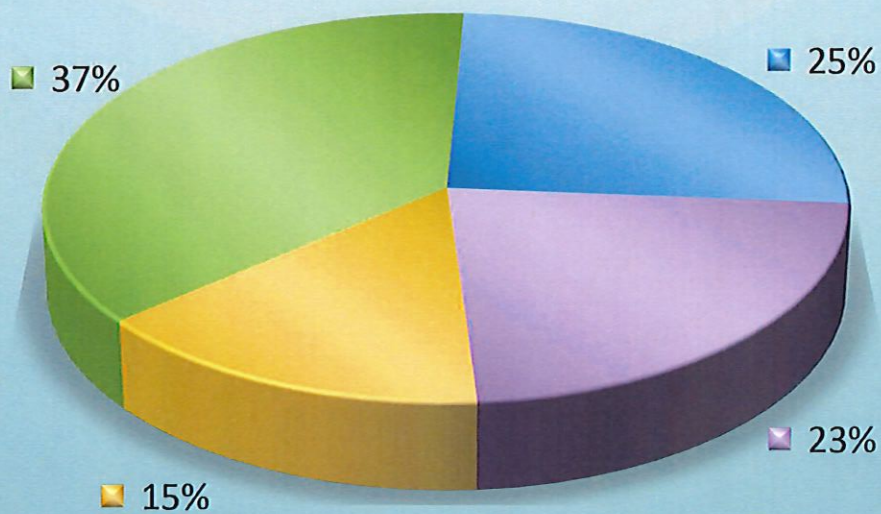


**BASTROP COUNTY
CAPITAL IMPROVEMENT PLAN
2022-2027**

Capital Improvement Plan

Proposed Financing By Precinct

\$8,500,000



■ Precinct 1 - \$1,266,037

■ Precinct 2 - \$3,142,296

■ Precinct 3 - \$2,165,264

■ Precinct 4 - \$1,926,403

Bastrop County

Capital Improvement Plan

FY 2022/2027

Department: Road & Bridge Pct. 3

Building:

Project Title: Road Construction Pct. 3

Priority:

TOTAL PROGRAM COST	Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027
\$2,165,264.00	\$1,528,422.00		\$636,842.00		

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 an estimated population of 86,976 according to recent estimates by the U.S Census Bureau. Census data shows a 17% increase in the county's population from 74,362 in 2010. 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 242 miles of roadways and represents 25.47% of Bastrop County Roads.

Description and Basis of Estimate

Description	Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027
Road Construction Pct. 3	\$1,528,422.00		\$636,842.00		
TOTAL PROGRAM COST	\$1,528,422.00		\$636,842.00		

