



BASTROP COUNTY TEXAS

Capital Improvement Plan



Fiscal Year 2024 - 2029

County Of Bastrop

Capital Improvement Plan 2024/2029

Index to Activities	1
Opening Memo.....	2
Court Order - Approval of Capital Improvement Program.....	3
Capital Improvement Program Proposed Financing Distribution.....	4-5
Capital Improvement Plan Cost Summary 2024-2029.....	6-7
<u>Information Technology</u>	8
Information Technology Graph.....	9
IT - Combined Services Building.....	10
IT - SO Hardware/Software Upgrades	11
West Radio Tower	12
Motorola Radio Replacements	13
Radio Tower Ice Shields and Hardening	14
<u>Building Projects</u>	15
Building Projects Graph.....	16
County Clerk Carpet/Paint	17
Historic Courtroom Carpet/Stair Tread Replacement	18
Parking Areas/Asphalt Repairs	19
Roof & Repairs Historic Courthouse/Addition	20
Property for Justice Center	21
HVAC Historic Courthouse/Addition	22
Judicial Court Complex	23
Development Services Building	24
<u>County Roads & Bridges</u>	25
Financing by Precinct Graph.....	26
Road Construction Pct 1.....	27
Road Construction Pct 2.....	28
Road Construction Pct 3.....	29
Road Construction Pct 4.....	30



Bastrop County Auditor's Office

Jennifer Pacheco, County Auditor

To: Bastrop County Commissioners Court
From: Jennifer Pacheco, County Auditor
Date: 6.24.2024

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 costs, 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 **\$88,570,500**. 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 listed in the CIP FY 24-29 include IT in the Combined Services Building, Hardware/Software Upgrades for the Sheriff's Office, West Radio Tower, Motorola Radio Replacements and Radio Tower Ice Shields and Hardening. The total cost of IT upgrades and improvements is **\$6,867,000**.

Building Projects

Based on the age of the county's buildings and population growth in Bastrop County, several major building and maintenance projects have been included in the plan. These projects include replacing carpet and painting the County Clerk's office, replacing carpet in the Historic Courtroom and fixing the stair tread in the Historic Courthouse, several parking areas and asphalt repairs, roof and repairs for the Historic Courthouse/Addition, buying property for the Justice Center, HVAC for the Historic Courthouse/Addition, building the Judicial Court Complex, and building the Development Services Building. The total cost for all buildings, renovations, repairs, and special projects is **\$63,703,500**.

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 **\$18,000,000**.

The County's intent is to issue Certificate of Obligations in FY 24-29 to address capital improvement needs that are a priority. Each project is detailed in 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 2024 through FY 2029 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 2024/2029



STATE OF TEXAS COUNTY OF BASTROP

We, Gregory Klaus, County Judge
Melvin Hamner, Commissioner Precinct 1
Clara Beckett, Commissioner Precinct 2
Mark Meuth, Commissioner Precinct 3
David Glass, 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 2024/2029 of Bastrop County, Texas, as passed and approved by Commissioner’s Court of Bastrop County on the 24th day of June 2024 as the same appears on file in the office of the County Clerk of Bastrop County.

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Gregory Klaus
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Gregory Klaus, County Judge

DocuSigned by:
Mel Hamner
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Melvin Hamner,
Commissioner Precinct 1

DocuSigned by:
Clara Beckett
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Clara Beckett,
Commissioner Precinct 2

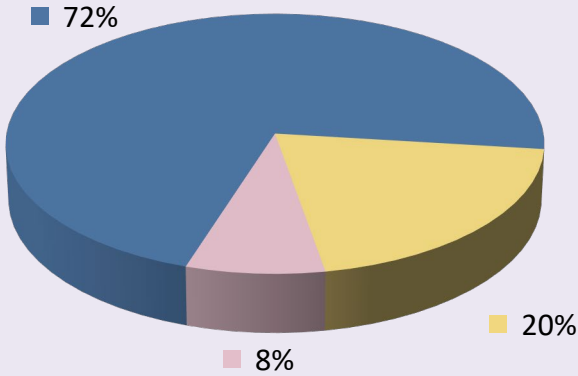
DocuSigned by:
Mark Meuth
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Mark Meuth,
Commissioner Precinct 3

DocuSigned by:
David Glass
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David Glass,
Commissioner Precinct 4

Capital Improvement Plan

Proposed Financing Distribution

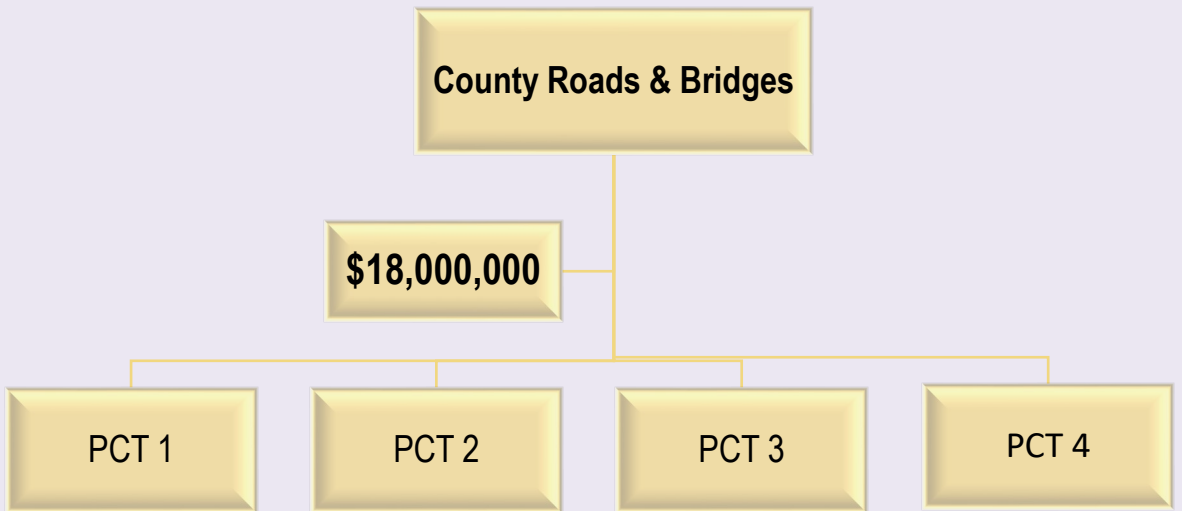
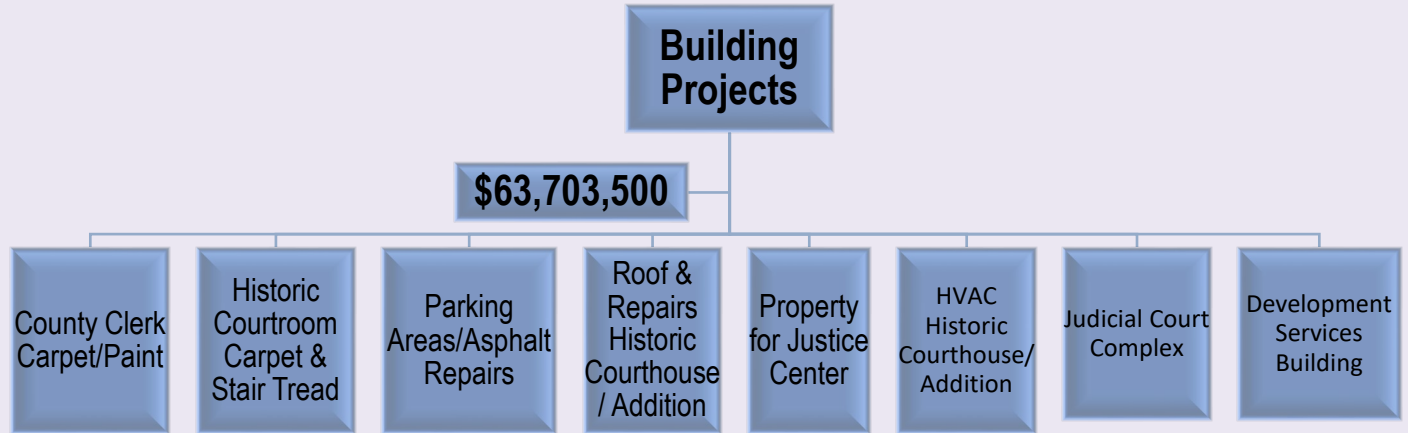
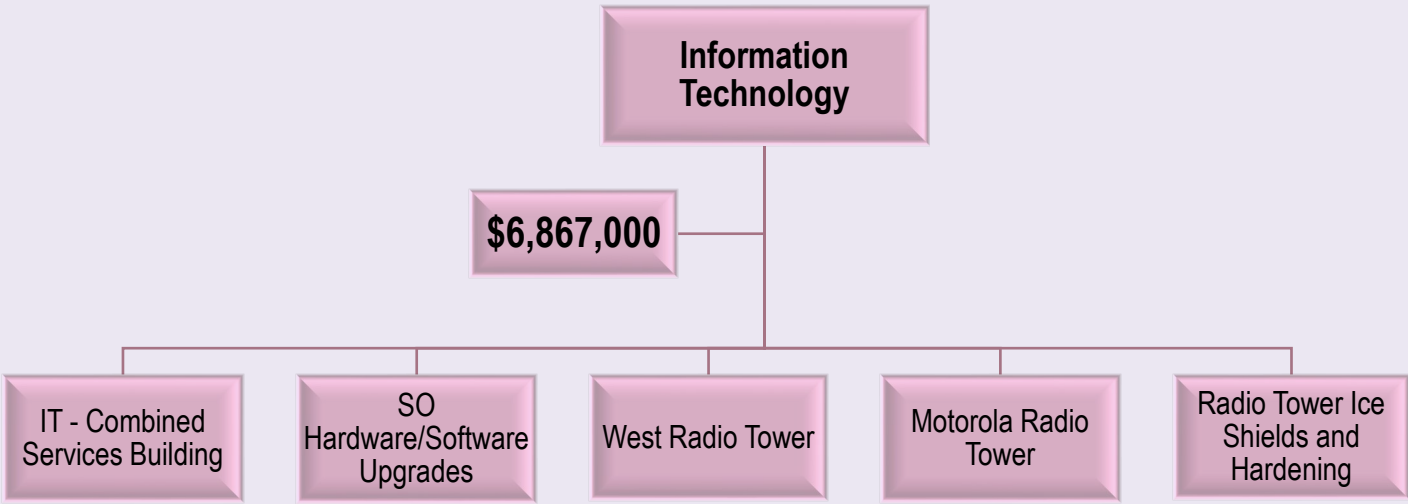
\$88,570,500



Information Technology - \$6,867,000

Bulding Projects - \$63,703,500

County Roads & Bridges - \$18,000,000



Bastrop County

Projected Capital Improvement Plan Cost Summary 2024-2029

Information Technology		Projected
IT - Combined Services Building		\$182,000
SO Hardware/Software Upgrades		\$185,000
West Radio Tower		\$3,850,000
Motorola Radio Replacements		\$1,650,000
Radio Tower Ice Shields and Hardening		\$1,000,000
Total		\$6,867,000

Building Projects		Projected
County Clerk Carpet/Paint		\$19,000
Historic Courtroom Carpet & Stair Tread Replacement		\$38,000
Parking Areas/Asphalt Repairs		\$1,500,000
Roof & Repairs Historic Courthouse/Addition		\$1,696,500
Property for Justice Center		\$5,000,000
HVAC Historic Courthouse/Addition		\$5,450,000
Judicial Court Complex		\$40,000,000
Development Services Building		\$10,000,000
Total		\$63,703,500

County Roads & Bridges		Projected
Road Construction Pct 1		\$3,547,161
Road Construction Pct 2		\$5,600,255
Road Construction Pct 3		\$4,439,252
Road Construction Pct 4		\$4,413,332
Total		\$18,000,000

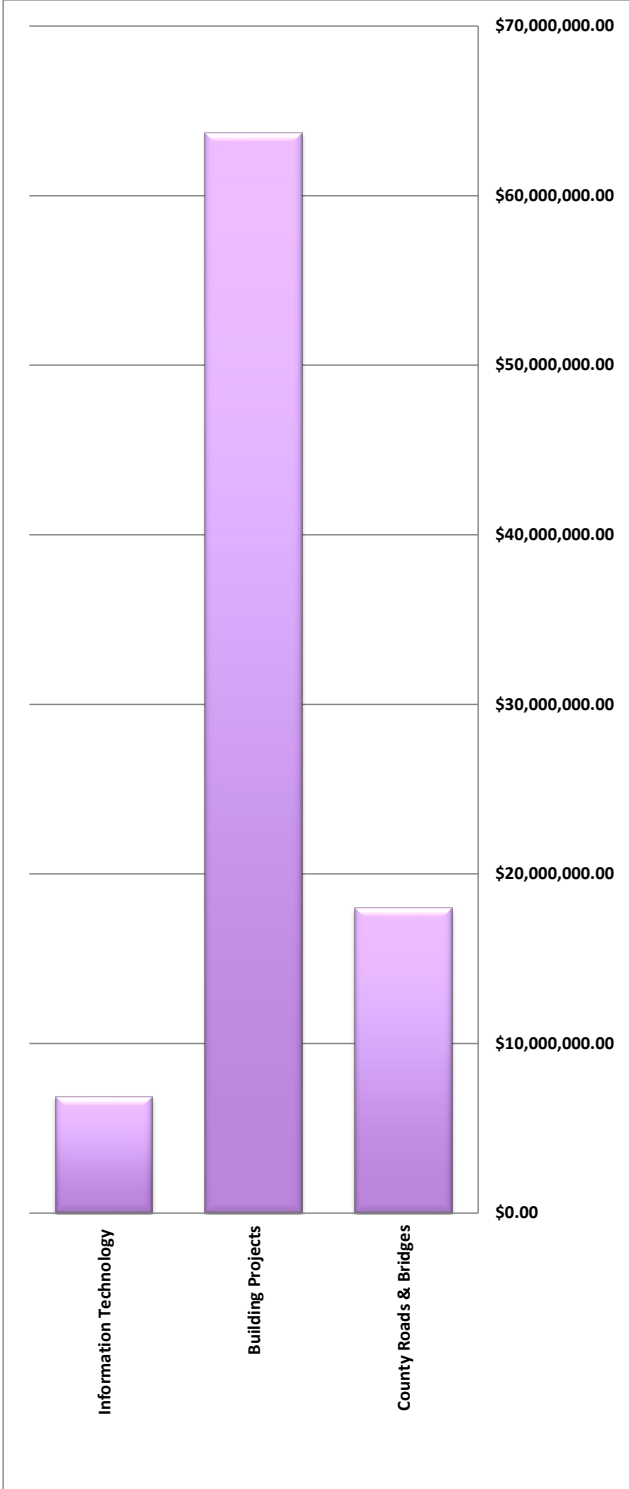
Total 5 Year Plan Projected Costs	\$88,570,500
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Year 1		Projected
County Clerk Carpet/Paint		\$19,000
Historic Courtroom Carpet & Stair Tread Replacement		\$38,000
Parking Areas/Asphalt Repairs		\$1,500,000
Roof & Repairs Historic Courthouse/Addition		\$1,696,500
Property for Justice Center		\$5,000,000
HVAC Historic Courthouse/Addition		\$5,450,000
Development Services Building		\$10,000,000
IT - Combined Services Building		\$182,000
SO Hardware/Software Upgrades		\$185,000
Road Construction Pct. 1		\$1,547,161
Road Construction Pct. 2		\$3,600,255
Road Construction Pct. 3		\$2,439,252
Road Construction Pct. 4		\$2,413,332
Total		\$34,070,500

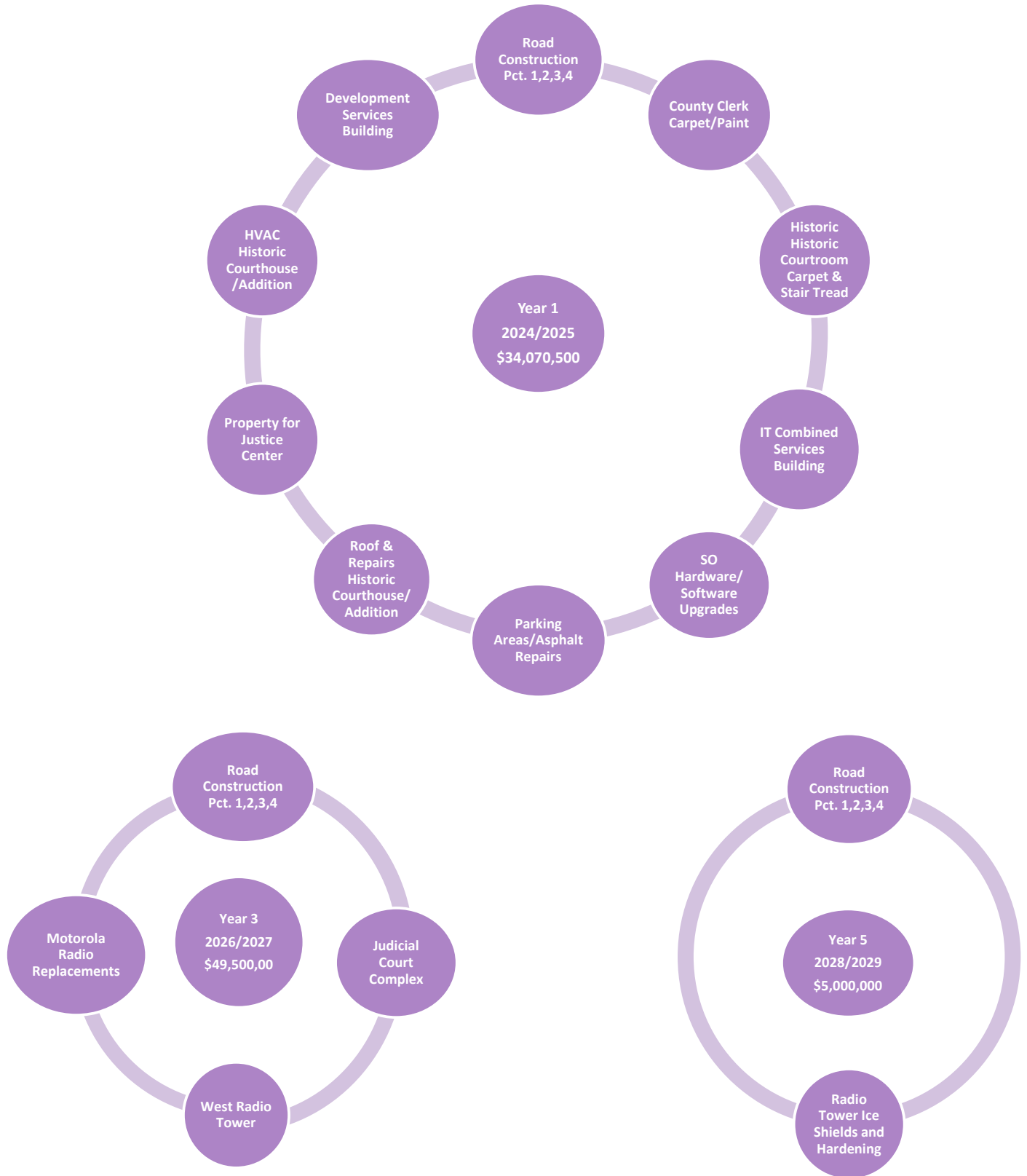
Year 3		Projected
Judicial Court Complex		\$40,000,000
West Radio Tower		\$3,850,000
Motorola Radio Replacements		\$1,650,000
Road Construction Pct. 1		\$1,000,000
Road Construction Pct. 2		\$1,000,000
Road Construction Pct. 3		\$1,000,000
Road Construction Pct. 4		\$1,000,000
Total		\$49,500,000

Year 5		Projected
Radio Tower Ice Shields and Hardening		\$1,000,000
Road Construction Pct. 1		\$1,000,000
Road Construction Pct. 2		\$1,000,000
Road Construction Pct. 3		\$1,000,000
Road Construction Pct. 4		\$1,000,000
Total		\$5,000,000

Actual Cost Breakdown By Category



Cost Summary 2024-2029



Information Technology

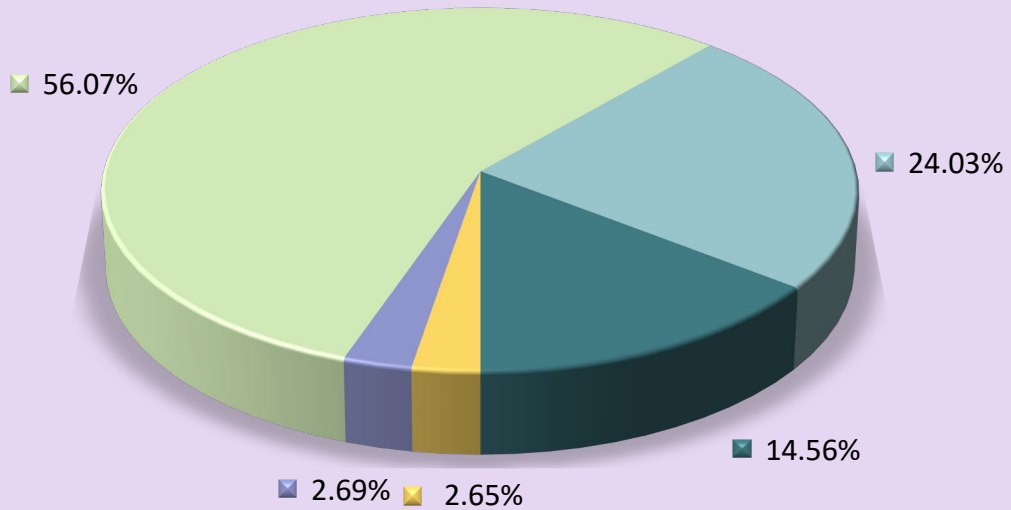


**BASTROP COUNTY
CAPITAL IMPROVEMENT PLAN
2024-2029**

Capital Improvement Plan

Information Technology

\$6,867,000



- IT Purchasing Building - \$182,000
- SO Hardware/Software Upgrades - \$185,000
- West Radio Tower - \$3,850,000
- Motorola Radio Replacements - \$1,650,000
- Radio Tower Ice Shields and Hardening - \$1,000,000

Bastrop County

Capital Improvement Plan

FY 2024/2029

Department: Information Technology

Building: Combined Services Building

Project Title: IT - Combined Services Building

Priority:

	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
TOTAL PROGRAM COST	\$182,000				

Description and Scope of Project

This project includes various elements needed to complete the IT work at the new Combined Services Building. This includes various cabling, cameras, display monitors, phones and other hardware. Also included in this project is the equipment and install of an Access Control and Video Surveillance System for the Combined Services Building.

Purpose and Need Including Operational Efficiencies and Savings

The purpose of the project is to complete necessary IT work in the new Combined Services Building and ensure the safety of all employees and county property at this location.

History and Current Status

The Combined Services Building will house several current County Departments. Purchasing has 4 FTE's that are housed at the Mike Fisher building in temporary cubicles/offices. General Services has 15 FTE's that operate out of a single 12 ft X 14 ft outbuilding located behind the former Agrilife building and multiple small storage units/areas spread across the County. LPHC & Fuel Mitigation has 7 FTE's that operate out of several shared spaces located at the TADS building and the PCT one yard. Once this space is completed, these departments can operate more efficiently.

Description and Basis of Estimate

Description	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
IT Purchasing Building	\$182,000				
TOTAL PROGRAM COST	\$182,000				

Bastrop County

Capital Improvement Plan

FY 2024/2029

Department:

Building:

Project Title:

Priority:

	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
TOTAL PROGRAM COST	\$185,000	\$185,000			

Description and Scope of Project

The project includes updates to current hardware and software items in the Sheriff's Office patrol cars. This includes new computers, software, routers, and antennas for 22 patrol cars.

Purpose and Need Including Operational Efficiencies and Savings

The current Bastrop County Sheriff patrol car fleet is aging and doesn't have adequate resources. At this point, we currently have 20 units with built in routers. These additional units will provide the car/vehicle with Internet, a Wi-Fi hotspot for the surrounding area, GPS for location tracking and Watchguard video upload.

History and Current Status

This will be a tremendous resource for officer safety issues and communication. The current fleet of in-car computers is aging as well. The requested mobile data computers will also provide officer safety and communication in real time.

Description and Basis of Estimate

Description	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
SO Hardware/Software Upgrades	\$185,000				
TOTAL PROGRAM COST	\$185,000				

Bastrop County

Capital Improvement Plan

FY 2024/2029

Department: Information Technology

Building:

Project Title: West Radio Tower

Priority:

	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
TOTAL PROGRAM COST			\$3,850,000		
			\$3,850,000		

Description and Scope of Project

This project will allow for essential radio system upgrades. Project will include the construction and implementation of a new tower in the western portion of the county.

Purpose and Need Including Operational Efficiencies and Savings

The proposed site is through a long term lease agreement with Aqua Water Supply Corporation behind Cedar Creek High school. Bastrop County will build a 300-foot self-supporting tower at this location that will be part of our existing simulcast radio system. We will have the savings of using some existing equipment already owned by Bastrop County.

History and Current Status

The West radio tower has been on Bastrop County’s capital roadmap for several years. Due to the increase in population density in the western part of the county, we need expanded reliable coverage. There have been multiple critical incidents in the part of Bastrop County that has not had radio coverage.

Description and Basis of Estimate

Description	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
West Radio Tower			\$3,850,000		
TOTAL PROGRAM COST			\$3,850,000		

Bastrop County

Capital Improvement Plan

FY 2024/2029

Department: Information Technology

Building: Sheriff's Office

Project Title: Motorola Radio Replacements

Priority:

	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
TOTAL PROGRAM COST					\$1,650,000
					\$1,650,000

Description and Scope of Project

This project will allow for essential radio system upgrades for the Sheriff's Office. Project will include 200 Radio replacements.

Purpose and Need Including Operational Efficiencies and Savings

Bastrop County has an aging radio fleet. There is currently new technology that will allow us to better protect our responders and citizens. All radios need to be replaced for the Bastrop County Sheriff's Department to comply with cybersecurity and privacy requirements. Many surrounding Law Enforcement and Public Safety agencies have already moved to AES Radio Encryption.

History and Current Status

This is a critical issue because all agency radio traffic is currently transmitted in the clear with no encryption (meaning anyone can listen). Having no radio encryption has resulted in suspects eluding officers. The suspects were listening to radios via scanners. With new encrypted radios we will also be able to program all radios remotely while providing additional coverage outside of our area using Smart Features. With new GPS components, the new radios will also allow us to locate and map responders when they are on foot outside of their vehicles in real time.

Description and Basis of Estimate

Description	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
Motorola Radio Replacements					\$1,650,000
TOTAL PROGRAM COST					\$1,650,000

Bastrop County

Capital Improvement Plan

FY 2024/2029

Department: Information Technology

Building:

Project Title: Radio Tower Ice Shields and Hardening

Priority:

	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
TOTAL PROGRAM COST					\$1,000,000
					\$1,000,000

Description and Scope of Project

This project is for fortifying the radio towers and surrounding areas for falling ice during an weather event.

Purpose and Need Including Operational Efficiencies and Savings

This project will help establish a zone around the tower to help prevent falling debris. We have had numerous insurance claims for damage due to ice.

History and Current Status

Currently we have one tower that has a structure close by that continues to take damage due to falling ice.

Description and Basis of Estimate

Description	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
Radio Tower Ice Shields and Hardening					\$1,000,000
TOTAL PROGRAM COST					\$1,000,000

Building Projects

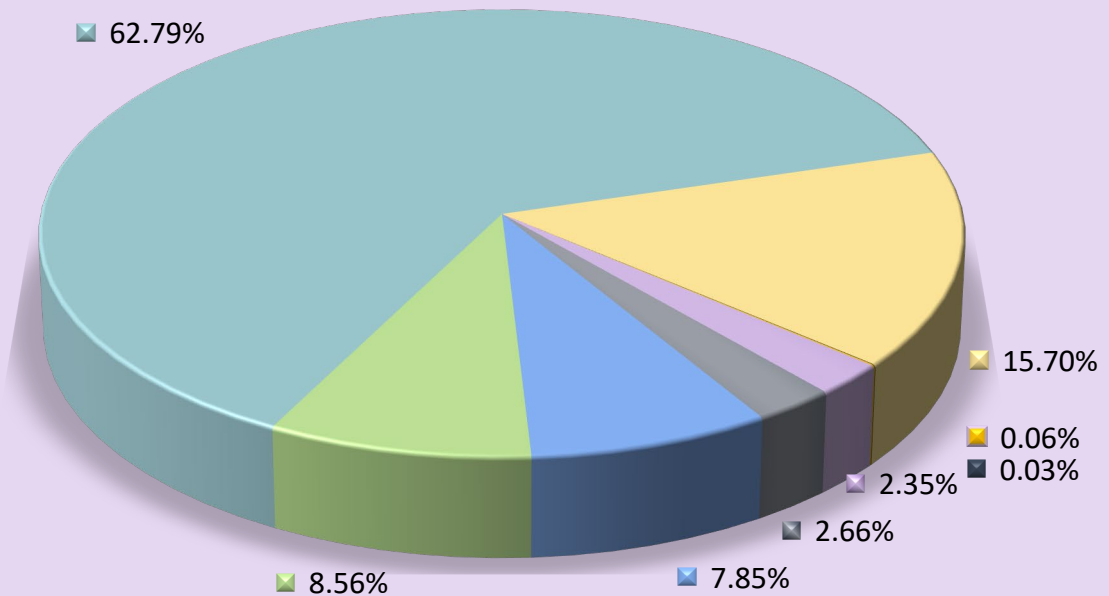


**BASTROP COUNTY
CAPITAL IMPROVEMENT PLAN
2024-2029**

Capital Improvement Plan

Building Projects

\$63,703,500



- County Clerk Carpet/Paint - \$19,000
- Historic Courtroom Carpet & Stair Tread Replacment - \$38,000
- Parking Areas/Asphalt Repairs - \$1,500,000
- Roof & Repairs Historic Courthouse/Addition - \$1,696,500
- Property for Justice Center - \$5,000,000
- HVAC Historic Courthouse/Addition - \$5,450,000
- Judicial Court Complex - \$40,000,000
- Development Services Building - \$10,000,000

Bastrop County

Capital Improvement Plan

FY 2024/2029

Department:

Building:

Project Title:

Priority:

	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
TOTAL PROGRAM COST	\$19,000				

Description and Scope of Project

Replace the carpet and repaint in the entire County Clerk's Office.

Purpose and Need Including Operational Efficiencies and Savings

Carpet is old and has places that are worn out. The carpet has become loose in places creating a tripping hazard. The paint has been touched up with different colors overtime making the color throughout the office inconsistent.

History and Current Status

The current carpet has been in place for over 30 years. There are several trip hazards throughout the office due to shelves that were moved and the carpet coming up and exposing the bare floor. There are several noticeable stains that were not able to be cleaned throughout the office and mismatched carpet where shelves have been moved.

Description and Basis of Estimate

Description	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
County Clerk Carpet/Paint	\$19,000				
TOTAL PROGRAM COST	\$19,000				

Bastrop County

Capital Improvement Plan

FY 2024/2029

Department:

Building:

Project Title:

Priority:

TOTAL PROGRAM COST	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
\$38,000	\$38,000				

Description and Scope of Project

This project will replace all carpet in the historic courtroom. As well as fix the tread on the stairs leading to the courtroom and other County offices.

Purpose and Need Including Operational Efficiencies and Savings

The carpet in the historic courtroom is over 30 years old. It has been stretched overtime and there are bare spots around the walls as well as many stains that could not be cleaned. The tread on the stairs in the historic courthouse are worn and cracked with several exposed nails, causing a potential tripping hazard.

History and Current Status

The courtroom in the Historic Courthouse is currently in use for the County Court at Law and occasionally visiting judges. At times, there is heavy traffic in these areas.

Description and Basis of Estimate

Description	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
Historic Courtroom Carpet/Stair Tread	\$38,000				
TOTAL PROGRAM COST	\$38,000				

Bastrop County

Capital Improvement Plan

FY 2024/2029

Department: Bastrop County

Building: Multiple

Project Title: Parking Areas/Asphalt Repairs

Priority:

TOTAL PROGRAM COST	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
\$1,500,000	\$1,500,000				

Description and Scope of Project

This project is for various parking areas throughout the county. This includes paving the parking lot on Walnut Street directly behind the courthouse complex; paving the parking lot on Eskew Street by the DPS office; maintenance to the parking lot at the Bastrop County Sherriff's Office/Bastrop County Jail; paving the parking lot at the Cedar Creek Annex building; maintenance to the parking lot at the Bastrop County Animal shelter.

Purpose and Need Including Operational Efficiencies and Savings

The various parking lots throughout the county are deteriorating and are in need of repair.

History and Current Status

The existing parking lots are inadequate to serve the growing needs of Bastrop County. Resurfacing and repairing the parking lot will improve the area at numerous County offices for citizens as well as employees.

Description and Basis of Estimate

Description	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
Parking Areas/Asphalt Repairs	\$1,500,000				
TOTAL PROGRAM COST	\$1,500,000				

Bastrop County

Capital Improvement Plan

FY 2024/2029

Department:

Building:

Project Title:

Priority:

	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
TOTAL PROGRAM COST	\$1,696,500				

Description and Scope of Project

This project will replace the roof and repair structural issues of the Historic Courthouse.

Purpose and Need Including Operational Efficiencies and Savings

The roof of the Historic Courthouse has exceeded life expectancy. Emergency repairs and response to leaks are increasing in frequency and severity.

History and Current Status

The Bastrop County Courthouse was built in 1883. Renovations to the courthouse were started in 1989 and completed in 1991. Presently this facility accommodates 6 different County departments.

Description and Basis of Estimate

Description	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
Roof & Repairs Historic Courthouse/Addition	\$1,696,500				
TOTAL PROGRAM COST	\$1,696,500				

Bastrop County

Capital Improvement Plan

FY 2024/2029

Department: Bastrop County

Building:

Project Title: Property for Justice Center

Priority:

TOTAL PROGRAM COST	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
\$5,000,000	\$5,000,000				

Description and Scope of Project

This property is proposed to house a future building that would 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.

Purpose and Need Including Operational Efficiencies and Savings

Currently most 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 a 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 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
Property for Justice Center	\$5,000,000				
TOTAL PROGRAM COST	\$5,000,000				

Bastrop County

Capital Improvement Plan

FY 2024/2029

Department: Bastrop County

Building:

Project Title: HVAC Historic Courthouse/Addition

Priority:

TOTAL PROGRAM COST	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
\$5,450,000	\$5,450,000				

Description and Scope of Project

Update the HVAC system in the Historic Courthouse.

Purpose and Need Including Operational Efficiencies and Savings

The HVAC system of the Historic Courthouse has exceeded life expectancy. Emergency repairs are increasing in frequency and severity.

History and Current Status

The HVAC system was installed in 1990 and has many components that are no longer manufactured, making repairs more costly.

Description and Basis of Estimate

Description	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
HVAC Historic Courthouse/Addition	\$5,450,000				
TOTAL PROGRAM COST	\$5,450,000				

Bastrop County

Capital Improvement Plan

FY 2024/2029

Department: Bastrop County

Building:

Project Title: Judicial Court Complex

Priority:

TOTAL PROGRAM COST	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
\$40,000,000			\$40,000,000		

Description and Scope of Project

This building is proposed to accommodate the existing needs of the District Courts, District Attorney, and the District Clerk. The building will be sized to allow for additional needs of these departments that will occur with the projected increase in population.

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 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 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
Judicial Court Complex			\$40,000,000		
TOTAL PROGRAM COST			\$40,000,000		

Bastrop County

Capital Improvement Plan

FY 2024/2029

Department:

Building:

Project Title:

Priority:

TOTAL PROGRAM COST	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
\$10,000,000	\$10,000,000				

Description and Scope of Project

This building is proposed to accommodate the existing needs of The Development Services department. The building will be sized to allow for additional needs of this department that will occur with the projected increase in population. The building will be constructed on county property.

Purpose and Need Including Operational Efficiencies and Savings

Currently the Tax Assessor Collector/Development Services building (TADS) is crowded and there is not enough space for the demands of the County. Moving the Development Services department to their own building and renovating the TADS building will allow the Tax Assessor Collector to utilize the entire building they are currently housed in. Development Services will have room to expand as growth within the County continues.

History and Current Status

Both the Tax Assessor Collector and Development Services departments are currently working from the TADS building. As the County continues to grow, the need for more space for the Development Services Department grows as well.

Description and Basis of Estimate

Description	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
Development Services Building	\$10,000,000				
TOTAL PROGRAM COST	\$10,000,000				

County Roads

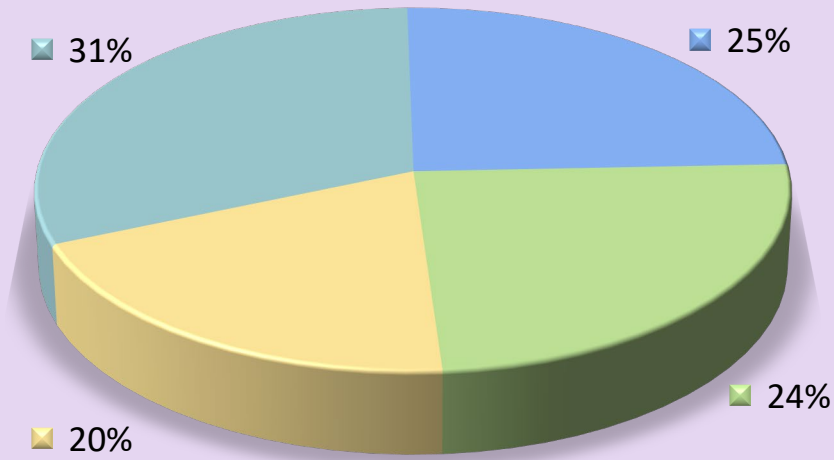


**BASTROP COUNTY
CAPITAL IMPROVEMENT PLAN
2024-2029**

Capital Improvement Plan

Proposed Financing By Precinct

\$18,000,000



■ Precinct 1 - \$3,547,161

■ Precinct 2 - \$5,600,255

■ Precinct 3 - \$4,439,252

■ Precinct 4 - \$4,413,332

Bastrop County

Capital Improvement Plan

FY 2024/2029

Department:

Building:

Project Title:

Priority:

	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
TOTAL PROGRAM COST	\$3,547,161	\$1,547,161	\$1,000,000		\$1,000,000

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

According to the recent 2020 Decennial Census by the U.S. Census Bureau, the transportation system in the County serves a population of 97,219. Census data shows a 31.07% increase in the County's population from 74,171 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 One, will help 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 152.81 miles of roadways and represents 15.47% of Bastrop County Roads.

Description and Basis of Estimate

Description	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
Road Construction Pct. 1	\$1,547,161		\$1,000,000		\$1,000,000
TOTAL PROGRAM COST	\$1,547,161		\$1,000,000		\$1,000,000

Bastrop County

Capital Improvement Plan

FY 2024/2029

Department:

Building:

Project Title:

Priority:

	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
TOTAL PROGRAM COST	\$4,439,252	\$2,439,252	\$1,000,000		\$1,000,000

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

According to the recent 2020 Decennial Census by the U.S. Census Bureau, the transportation system in the County serves a population of 97,219. Census data shows a 31.07% increase in the County's population from 74,171 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 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 240.92 miles of roadways and represents 24.39% of Bastrop County Roads.

Description and Basis of Estimate

Description	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
Road Construction Pct. 3	\$2,439,252		\$1,000,000		\$1,000,000
TOTAL PROGRAM COST	\$2,439,252		\$1,000,000		\$1,000,000

Bastrop County

Capital Improvement Plan

FY 2024/2029

Department:

Building:

Project Title:

Priority:

	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
TOTAL PROGRAM COST	\$2,413,332		\$1,000,000		\$1,000,000
	\$4,413,332				

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

According to the recent 2020 Decennial Census by the U.S. Census Bureau, the transportation system in the County serves a population of 97,219. Census data shows a 31.07% increase in the County's population from 74,171 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 Four, will help 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 238.36 miles of roadways and represents 24.13% of Bastrop County Roads.

Description and Basis of Estimate

Description	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
Road Construction Pct. 4	\$2,413,332		\$1,000,000		\$1,000,000
TOTAL PROGRAM COST	\$2,413,332		\$1,000,000		\$1,000,000