



# 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

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Lisa Smith, County Auditor

To: Bastrop County Commissioners Court

From: Lisa Smith, County Auditor

Date: 11.28.2022

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, and Storage Upgrades. The total cost of IT upgrades and improvements is **\$ 2,250,000**.

### 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. Also, included in the plan is to hire an outside firm to reassess which buildings are priority in Bastrop County. The total cost for all buildings, renovations, repairs and special projects is **\$18,550,000**.

### 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 **\$7,700,000**.

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 28<sup>th</sup> day of November 2022 as the same appears on file in the office of the County Clerk of Bastrop County.

DocuSigned by:  
*Paul Pape*  
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Paul Pape, 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

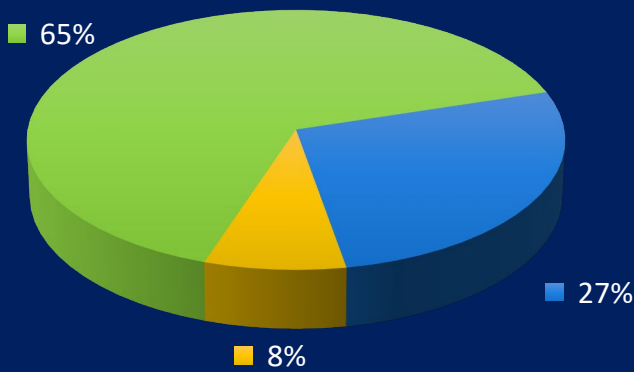
DocuSigned by:  
*Mark Meuth*  
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Mark Meuth,  
Commissioner Precinct 3

DocuSigned by:  
*Donna Snowden*  
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Donna Snowden,  
Commissioner Precinct 4

# Capital Improvement Plan

## Proposed Financing Distribution

\$28,500,000



Information Technology Building Projects County Roads & Bridges

# Information Technology

\$2,250,000

Software/Hardware Upgrades

Security System Upgrades

Storage Upgrades

# Building Projects

18,550,000

Building Upgrades

Historic Jail Renovation

Law Enforcement Admin. Bldg.

Judicial Court Complex

Comp. Capital Improvement Study

# County Roads & Bridges

\$7,700,000

PCT 1

PCT 2

PCT 3

PCT 4

# 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
<b>Total</b>		<b>\$2,250,000</b>

Building Projects		Projected
Building Upgrades		\$2,000,000
Historic Jail Renovation		\$2,000,000
Law Enforcement Admin. Bldg.		\$5,000,000
Judicial Court Complex		\$9,250,000
Comp. Capitial Improvement Study		\$300,000
<b>Total</b>		<b>\$18,550,000</b>

County Roads & Bridges		Projected
Road Construction Pct 1		\$1,174,712
Road Construction Pct 2		\$2,856,322
Road Construction Pct 3		\$1,794,253
Road Construction Pct 4		\$1,874,713
<b>Total</b>		<b>\$7,700,000</b>

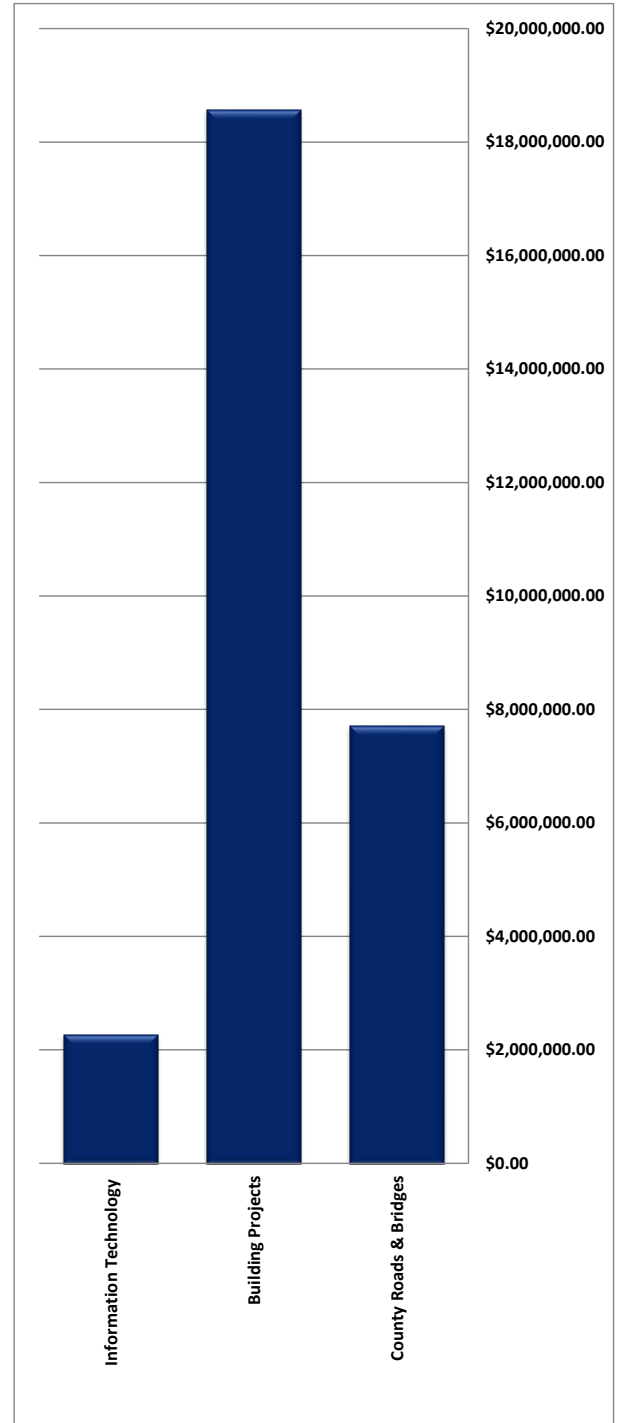
Total Projected Expenses		
		<b>\$28,500,000</b>

Year 1		Projected
Historical Jail Renovation		\$2,000,000
Building Upgrades		\$1,000,000
Software/Hardware Upgrades		\$1,000,000
Comp. Capitial Improvement Study		\$300,000
Road Construction Pct. 1		\$793,312
Road Construction Pct. 2		\$1,928,945
Road Construction Pct. 3		\$1,211,703
Road Construction Pct. 4		\$1,266,040
<b>Total</b>		<b>\$9,500,000</b>

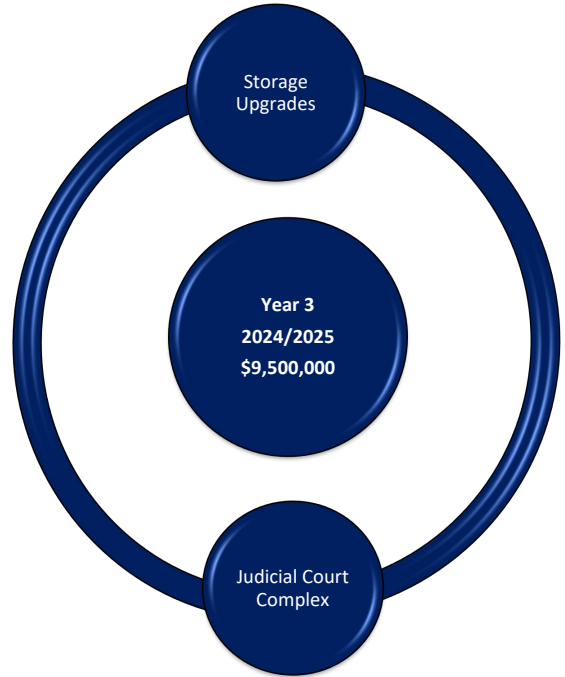
Year 3		Projected
Judicial Court Complex		\$9,250,000
Storage Upgrades		\$250,000
Road Construction Pct. 1		\$0
Road Construction Pct. 2		\$0
Road Construction Pct. 3		\$0
Road Construction Pct. 4		\$0
<b>Total</b>		<b>\$9,500,000</b>

Year 5		Projected
Law Enforcement Admin. Bldg.		\$5,000,000
Building Upgrades		\$1,000,000
Security System Upgrades		\$1,000,000
Road Construction Pct. 1		\$381,400
Road Construction Pct. 2		\$927,377
Road Construction Pct. 3		\$582,550
Road Construction Pct. 4		\$608,673
<b>Total</b>		<b>\$9,500,000</b>

### Actual Cost Breakdown By Category



# Cost Summary 2022-2027





# Information Technology

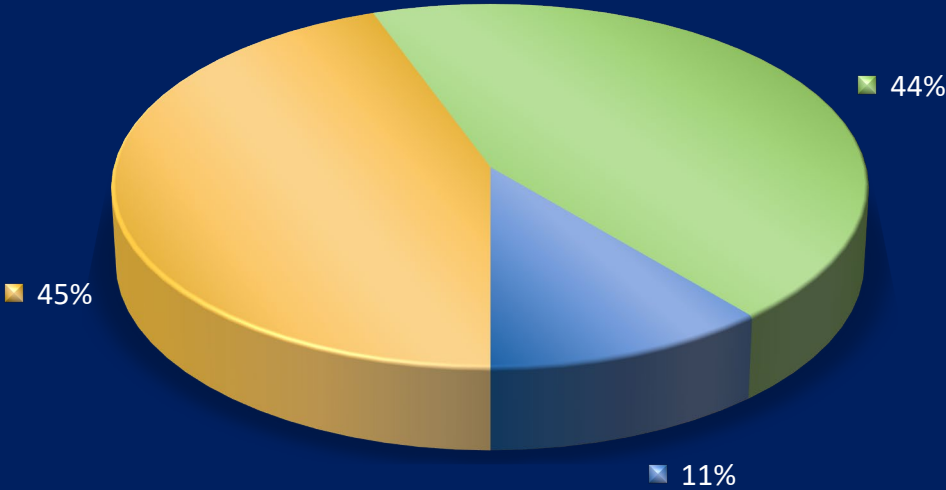


## **BASTROP COUNTY CAPITAL IMPROVEMENT PLAN 2022-2027**

# Capital Improvement Plan

## Information Technology

\$2,250,000



- Software/Hardware Upgrades
- Security System Upgrades
- Storage 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	\$1,000,000				

### 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 (DR Trailer), 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

GIS Upgrades will consist of a new application web server and some software. The DR trailer is a communications trailer with radio, phone, and internet capabilities. We are looking at 35 Training Computers and a network switch for training. The network refresh will include multiple new core network components that have not been replaced in the last 8 years. The backup/disaster solution will replace multiple UPS generator solutions throughout the County as well as some core electrical gear.

### 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				
Backup/Disaster Solution	\$350,000				
DR Trailer	\$250,000				
Training Computers	\$50,000				
Network Refresh	\$250,000				
TOTAL PROGRAM COST	\$1,000,000				

# 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
\$250,000			\$250,000		

### 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 two 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. The County continues to see rapid growth in Public Information requests. This request consists of two storage arrays and a switch for communication.

### 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		
LEC Storage			\$200,000		
TOTAL PROGRAM COST			\$250,000		

# 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					\$1,000,000

### 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

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

### History and Current Status

Most systems are 10 years old and camera images are unusable. The Smithville Annex, Cedar Creek Annex, Elgin Annex, Courthouse Annex, Historic Courthouse, Sheriffs Office, and the Tax Office will be upgraded with new access control systems. The current system is over 10 years old. With the growing concern over Cybersecurity, this includes various systems to help the County combat outside actors. Splunk is a product that agencies use to get a real-time look into what is going on with County computer assets.

### 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
TOTAL PROGRAM COST					\$1,000,000

# Building Projects

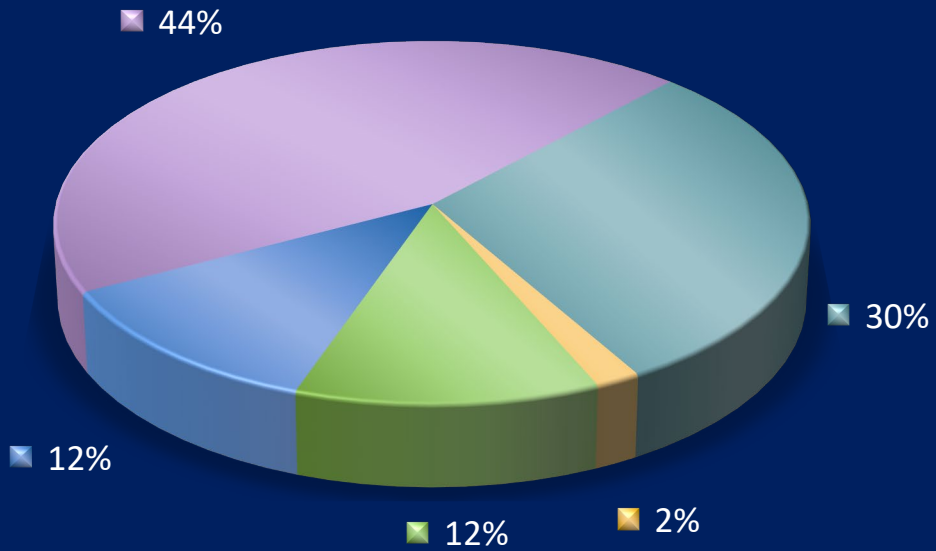


**BASTROP COUNTY  
CAPITAL IMPROVEMENT PLAN  
2022-2027**

# Capital Improvement Plan

## Building Projects

**\$18,550,000**



- Comprehensive Capital Improvement Study
- Historic Jail Renovation
- Building Upgrades
- Judicial Court Complex
- Law Enforcement Admin. Bldg.

# 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
\$300,000	\$300,000				

### Description and Scope of Project

Hire an outside firm to reassess which buildings are priority within Bastrop County.

### Purpose and Need Including Operational Efficiencies and Savings

Multiple new buildings are needed to keep up with the growing departments in Bastrop County. To meet professional standards, Bastrop County feels inclined to hire an outside firm to assess and categorize the priority of each building.

### History and Current Status

Bastrop County's population is increasing, therefore the workload in some departments are increasing, leading to space issues within 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
Comp. Capital Improvement Study	\$300,000				
TOTAL PROGRAM COST	\$300,000				



# Bastrop County

## Capital Improvement Plan

FY 2022/2027

Department: Bastrop County

Building:

Project Title: Historic Jail Renovation

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	\$2,000,000				

### 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 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 2nd 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	\$2,000,000				
TOTAL PROGRAM COST	\$2,000,000				

# 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	\$1,000,000				\$1,000,000

### Description and Scope of Project

The scope of work for the **Bastrop County Courthouse** has been modified to the clock tower. The repairs will strengthen and make the tower watertight while minimizing the extent of replacement material, particularly the sheet metal.

The **Bastrop County Historical Jail** is in need of structural repairs. This project will encompass removing the asbestos and repairing the structure to a usable condition.

The mortared walls in the **Animal Control** Buildings have began to fracture and are in need of repair.

The **Department of Public Safety's (DPS)** parking lot is in need of repairs. The scope of work is to repave the parking lot.

The **Sheriff's Office** roof is needing to be replaced. This project will include pressure washing the roof area, installing urethane coating and polyester fabric around all HVAC piping and installing a new metal roof.

### Purpose and Need Including Operational Efficiencies and Savings

The goal for the **Bastrop County Courthouse** is to retain the clock tower for another 5-10 years or longer until funds are available to fully restore the courthouse, including reconstruction of the original tower. The repairs to the framing will result in a tower that is resilient to future hurricane impacts.

The **Bastrop County Historical Jail** was built in 1891. Currently, this facility is closed due to structural uncertainty and asbestos. Making these repairs to the building will allow for a safer environment for future use.

The walls in the **Animal Control** Buildings are mortared with concrete blocks. The mortared concrete walls have fractured away from the foundation allowing humidity to enter the buildings.

The **Department of Public Safety's (DPS)** parking lot at 305 Eskew Street is in need of repairs.

The **Sheriff's Office** roof is failing and is needing to be replaced.

### 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.

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.

The mortared walls in the **Animal Control** Buildings are starting to fracture and are in need of being repaired.

The **Department of Public Safety's (DPS)** parking lot at 305 Eskew Street is needing to be repaved.

The roof in the **Sheriff's Office** is needing to be repaired.

### 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 Courthouse	\$580,500				
County Historical Jail	\$384,500				
Animal Control	\$35,000				
DPS Parking Lot					\$200,000
Sheriff's Office					\$800,000
TOTAL PROGRAM COST	\$1,000,000				\$1,000,000

# 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
\$9,250,000			\$9,250,000		

### Description and Scope of Project

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

### 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 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027
Judicial Court Complex			\$9,250,000		
TOTAL PROGRAM COST			\$9,250,000		

# 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					\$5,000,000

### Description and Scope of Project

The Bastrop County Law Enforcement Center (LEC) and Jail was originally constructed in 1990. Presently this facility accomodates the 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
TOTAL PROGRAM COST					\$5,000,000

# County Roads

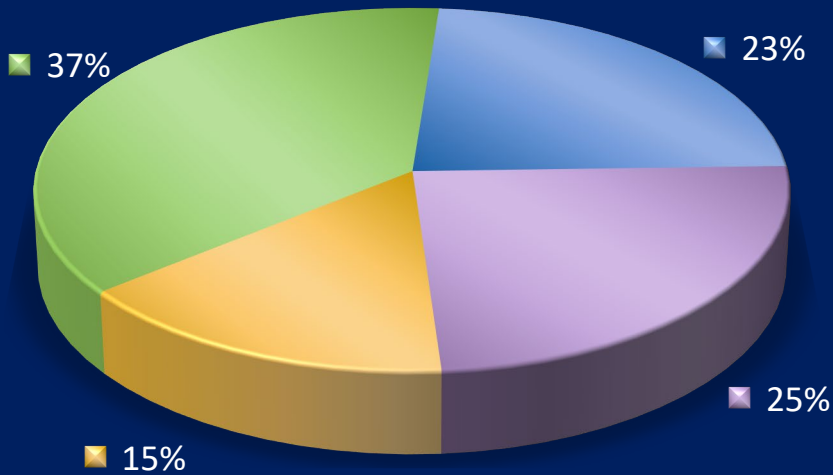


**BASTROP COUNTY  
CAPITAL IMPROVEMENT PLAN  
2022-2027**

# Capital Improvement Plan

## Proposed Financing By Precinct

**\$7,700,000**



■ Precinct 1 - \$1,174,712

■ Precinct 2 - \$2,856,322

■ Precinct 3 - \$1,794,253

■ Precinct 4 - \$1,874,713

# 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
\$1,174,712	\$793,312				\$381,400

### Description and Scope of Project

Bastrop County Commissioners Court recognizes the transportation system as a critical element in the quality of life for its citizens. Providing a transportation system is a necessary government function. A safe and efficient transportation system is also necessary to support the economic vitality of Bastrop County. Transportation systems must efficiently and effectively allow citizens to travel to work and conduct their personal lives. Transportation systems must further provide for the efficient movement of goods to markets.

### Purpose and Need Including Operational Efficiencies and Savings

According to the recent 2020 estimate by the U.S. Census Bureau, the transportation system in the County serves a population of 86,976. 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 One, will help to provide for a more reliable mode of transportation and will help protect the value of the County's transportation system.

### History and Current Status

Precinct One has a total of 146 miles of roadways and represents 15.26% 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. 1	\$793,312				\$381,400
TOTAL PROGRAM COST	\$793,312				\$381,400

# Bastrop County

## Capital Improvement Plan

FY 2022/2027

Department: Road & Bridge Pct. 2

Building:

Project Title: Road Construction Pct. 2

Priority:

TOTAL PROGRAM COST	Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027
\$2,856,322	\$1,928,945				\$927,377

### 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 estimate by the U.S. Census Bureau, the transportation system in the County serves a population of 86,976. 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 Two, will help to provide for a more reliable mode of transportation and will help protect the value of the County's transportation system.

### History and Current Status

Precinct Two has a total of 355 miles of roadways and represents 37.10% 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. 2	\$1,928,945				\$927,377
TOTAL PROGRAM COST	\$1,928,945				\$927,377



# 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
\$1,794,253	\$1,211,703				\$582,550

### 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 estimate by the U.S. Census Bureau, the transportation system in the County serves a population of 86,976. 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 223 miles of roadways and represents 23.30% 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	\$1,211,703				\$582,550
TOTAL PROGRAM COST	\$1,211,703				\$582,550

# 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
\$1,874,713	\$1,266,040				\$608,673

### 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 estimate by the U.S. Census Bureau, the transportation system in the County serves a population of 86,976. 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 Four, will help to provide for a more reliable mode of transportation and will help protect the value of the County's transportation system.

### History and Current Status

Precinct Four has a total of 233 miles of roadways and represents 24.35% 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. 4	\$1,266,040				\$608,673
TOTAL PROGRAM COST	\$1,266,040				\$608,673