

# Bastrop County Capital Improvement Plan



**FISCAL YEAR  
2016-2021**



# County Of Bastrop

## Capital Improvement Plan 2016/2021

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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: 01.09.17

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 **\$28,500,000**. The CIP includes three categories to separate the projects: Building Projects, 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 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, Jail Expansion Project, Agrilife in Community Center and Law Enforcement Administration Building. Also included is a new CIO building (Communications/ IT/ OEM). The total cost for all buildings, renovations, repairs and special projects is **\$21,500,000.00**.

### **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 16-21 include IT upgrades and improvements at **\$1,500,000.00**.

## **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 **\$5,500,000.00**.

The County's intent is to issue Certificate of Obligations in FY 2017 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 2016 through FY 2021 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 2016/2021



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  
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 2016/2021 of Bastrop County, Texas, as passed and approved by Commissioner's Court of Bastrop County on the 9th day of January, 2017 as the same appears on file in the office of the County Clerk of Bastrop County.

A handwritten signature in blue ink, appearing to read "Paul Pape", written over a horizontal dashed line.

Paul Pape, County Judge

A handwritten signature in blue ink, appearing to read "Melvin Hamner", written over a horizontal dashed line.

Melvin Hamner  
Commissioner Precinct 1

A handwritten signature in blue ink, appearing to read "Clara Beckett", written over a horizontal dashed line.

Clara Beckett,  
Commissioner Precinct 2

A handwritten signature in blue ink, appearing to read "Mark Meuth", written over a horizontal dashed line.

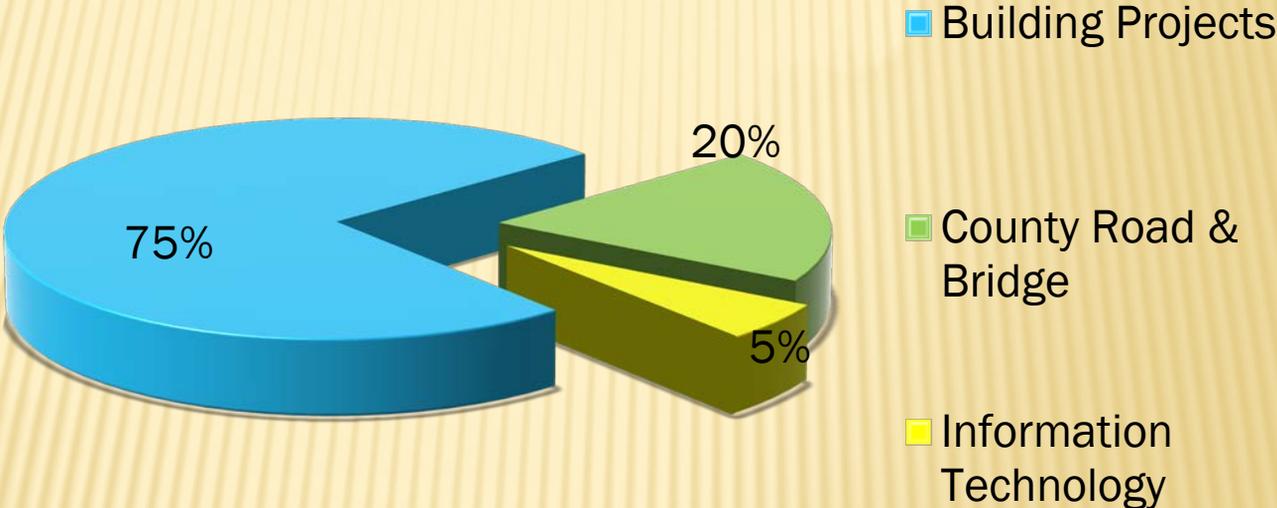
Mark Meuth  
Commissioner Precinct 3

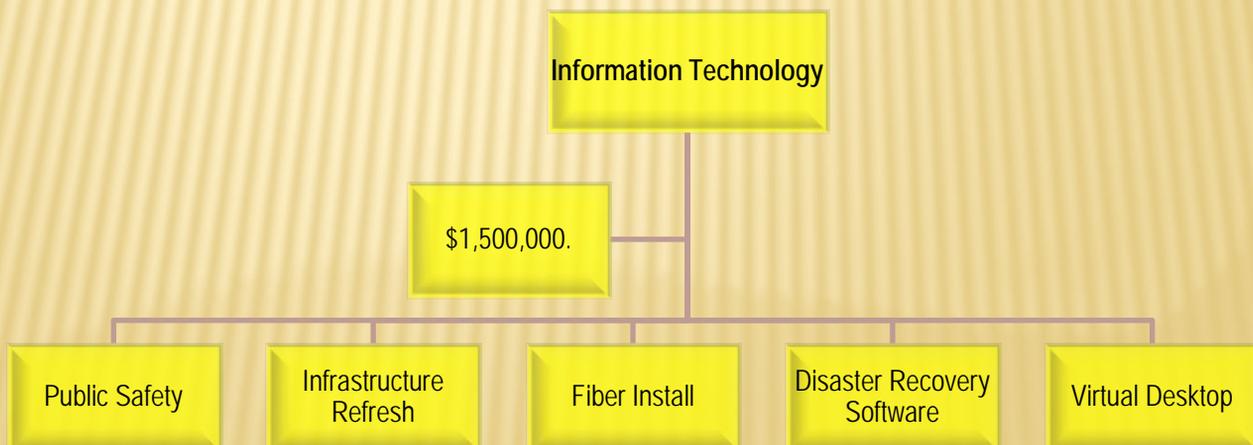
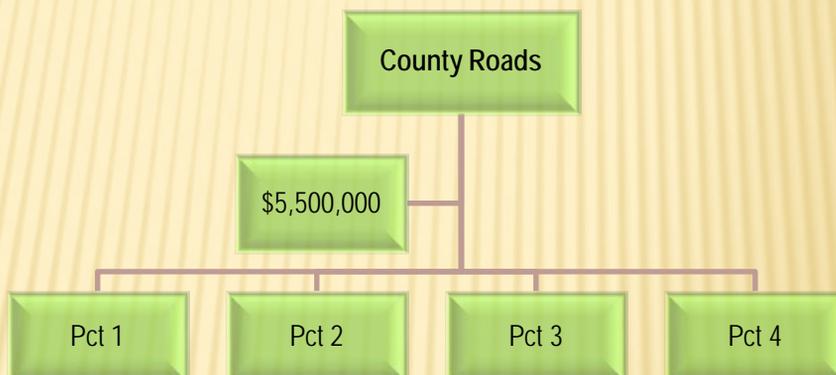
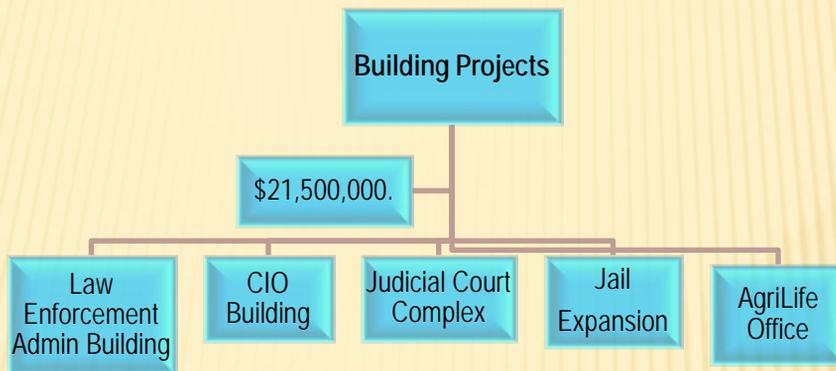
A handwritten signature in blue ink, appearing to read "Gary Snowden", written over a horizontal dashed line.

Gary Snowden,  
Commissioner Precinct 4

# CAPITAL IMPROVEMENT PLAN

## PROPOSED FINANCING DISTRIBUTION





# Bastrop County

## Projected Capital Improvement Plan Cost Summary 2016-2021

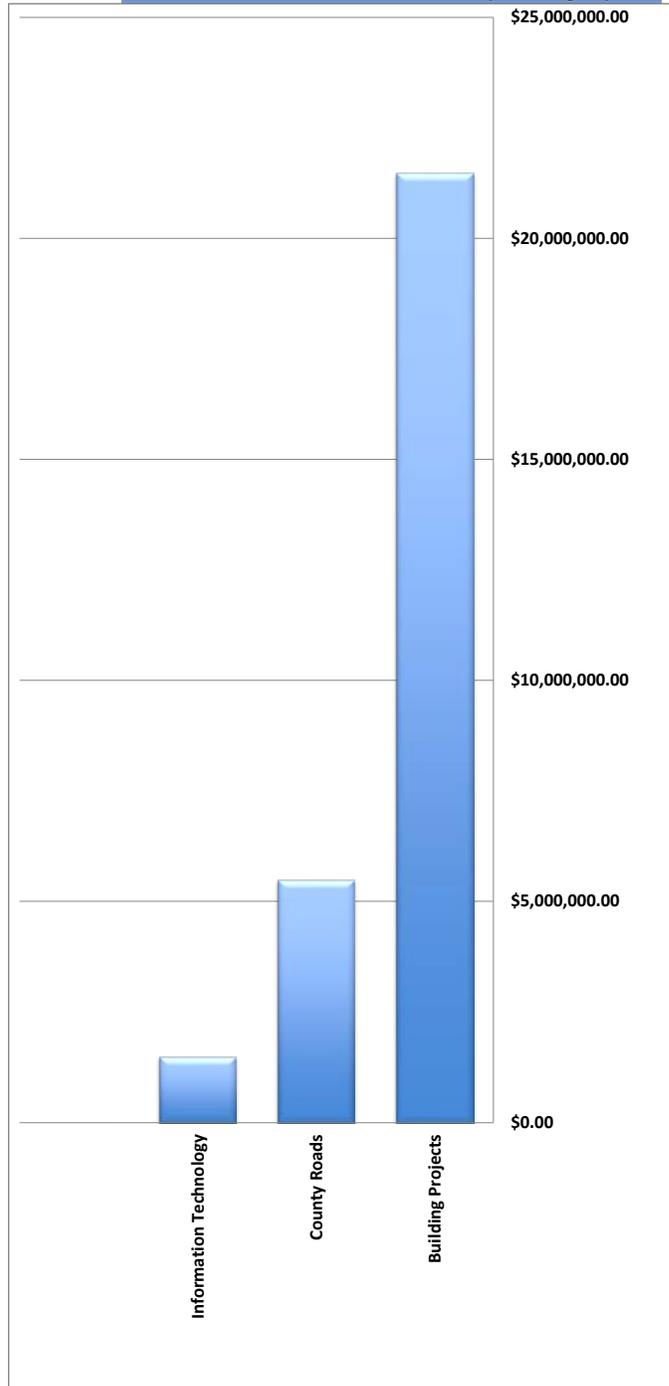
Building Projects		Projected
Judicial Court Complex		\$6,000,000
Law Enforcement Admin Bldg		\$5,500,000
Jail Expansion		\$2,000,000
CIO Building		\$7,500,000
AgriLife Office		\$500,000
<b>Total</b>		<b>\$21,500,000</b>

County Roads		Projected
Road Construction Pct 1		\$770,000
Road Construction Pct 2		\$2,035,000
Road Construction Pct 3		\$1,430,000
Road Construction Pct 4		\$1,265,000
<b>Total</b>		<b>\$5,500,000</b>

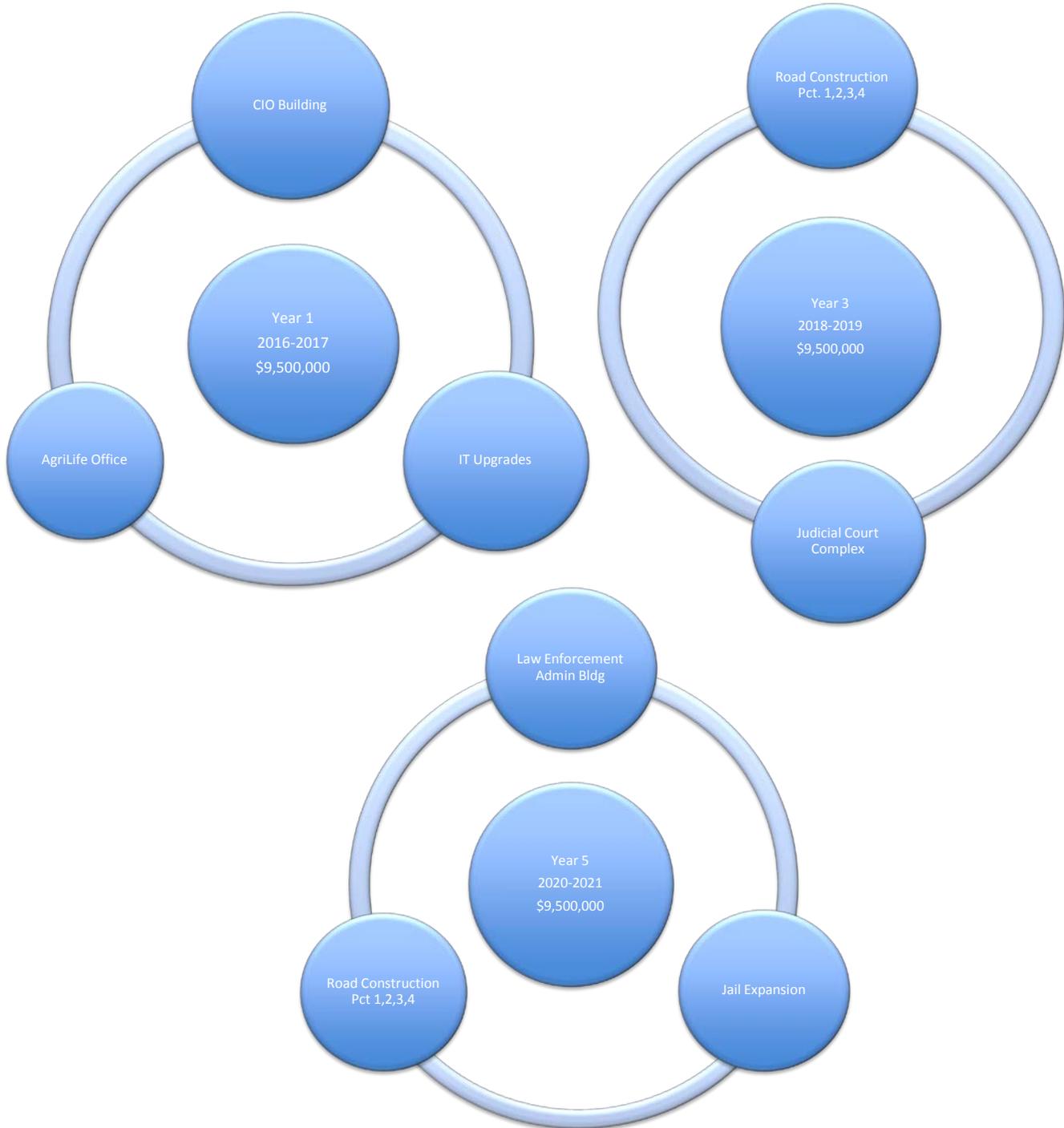
Information Technology		Projected
IT Public Safety		\$551,500
Infrastructure Refresh		\$295,000
Fiber Install		\$257,500
Disaster Recovery/Software		\$326,000
Virtual Desktop		\$70,000
<b>Total</b>		<b>\$1,500,000</b>

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

Actual Cost Breakdown By Category



# Cost Summary 2016-2021



# Information Technology

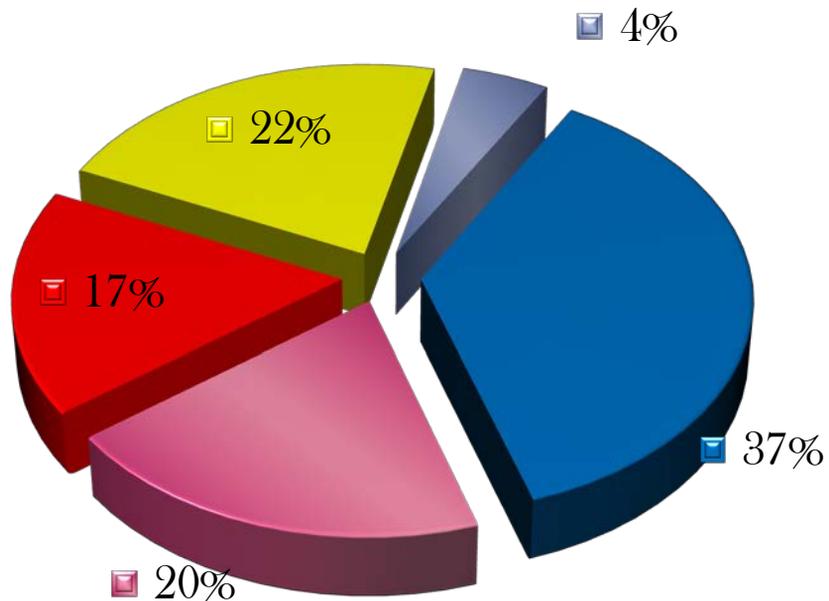


## **BASTROP COUNTY CAPITAL IMPROVEMENT PLAN 2016/2021**

# Capital Improvement Plan Information Technology

\$1,500,000.00

- IT Public Safety
- Infrastructure Refresh
- Fiber Install
- Disaster Recovery/Software
- Virtual Desktop



# Bastrop County

## Capital Improvement Plan

FY 2016/2021

Department: Information Technology

Building:

Project Title: IT Public Safety

Priority:

	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 4 2019/2020	Year 5 2020/2021
TOTAL PROGRAM COST	\$551,500.00				

### Description and Scope of Project

This project includes upgrading mobile data computers in 35 Squad Cars, upgrading 50 in-car camera units in Squad Cars, and a cabling rework of the Sheriffs Office.

### Purpose and Need Including Operational Efficiencies and Savings

The Purpose of this project is to upgrade and provide working computers and cameras to the Sheriffs Deputies for Public Safety reasons. By doing this upgrade, Deputies will be able to download video faster, check CAD faster, all around have faster access.

### History and Current Status

Current status of the Sheriffs Office mobile computer fleet is subpar. The fleet is 8-9-10 years old depending on the unit. They are failing on a daily basis and in desperate need of repair. The cabling situation at the Sheriffs Office is subpar as well. We have numerous issues with hooking up infrasture computing components.

### Description and Basis of Estimate

Description	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 4 2019/2020	Year 5 2020/2021
MDC's in 35 cars	\$175,000.00				
Upgrade of VPU in 50 cars	\$ 336,500.00				
Cable rework of SO	\$ 40,000.00				
TOTAL PROGRAM COST	\$551,500.00				

# Bastrop County

## Capital Improvement Plan

FY 2016/2021

Department:

Building:

Project Title:

Priority:

TOTAL PROGRAM COST	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 4 2019/2020	Year 5 2020/2021
\$295,000.00	\$295,000.00				

### Description and Scope of Project

This project includes the refresh of the core network components for the County. This includes Routers, Switches, Voice gateways, Fax Ports, Wifi access points and a phone system upgrade.

### Purpose and Need Including Operational Efficiencies and Savings

Operational need for the units listed is paramount to the daily operations of the County. These units control voice and data throughout the County and allow access to systems and devices for daily County use and operation. With the upgraded equipment, the network will perform faster and become more reliable.

### History and Current Status

The current status of the core network is less than desirable. The current units are 8-10 years old and failing on regular basis. We are currently 4 revisions behind on our phone system.

### Description and Basis of Estimate

Description	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 4 2019/2020	Year 5 2020/2021
Routers/Swtiches Refresh	\$230,000.00				
Phone System Upgrade	\$ 35,000.00				
Wifi Network Upgrade	\$ 30,000.00				
TOTAL PROGRAM COST	\$295,000.00				

Completed By: \_\_\_\_\_

Date: \_\_\_\_\_

# Bastrop County

## Capital Improvement Plan

FY 2016/2021

Department: Information Technology

Building:

Project Title: Fiber Install

Priority:

TOTAL PROGRAM COST	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 4 2019/2020	Year 5 2020/2021
\$257,500.00	\$257,500.00				

### Description and Scope of Project

This Project includes the installation of dark fiber between the County Courthouse and the County Sheriffs Office, County Sheriffs Office and the TADS building. Also includes aerial site to site recover solutions for all remote locations.

### Purpose and Need Including Operational Efficiencies and Savings

The purpose is to allow greater communications between County facilities and provide redundancies for our data and voice networks.

### History and Current Status

This is a new solution for the County.

### Description and Basis of Estimate

Description	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 4 2019/2020	Year 5 2020/2021
Fiber Circuit install CD/SO	\$200,000.00				
Fiber Circuit install TADS	\$ 7,500.00				
Disaster site recovery solution	\$ 50,000.00				
TOTAL PROGRAM COST	\$257,500.00				

Completed By: \_\_\_\_\_

Date: \_\_\_\_\_

# Bastrop County

## Capital Improvement Plan

FY 2016/2021

Department:

Building:

Project Title:

Priority:

TOTAL PROGRAM COST	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 4 2019/2020	Year 5 2020/2021
\$326,000.00	\$326,000.00				

### Description and Scope of Project

This Project includes Backup software and hardware, and software licensing. It includes Remote Password reset software, Office products, Server Operating systems and Antivirus options.

### Purpose and Need Including Operational Efficiencies and Savings

There is currently a need for better/quicker backup solutions for the County Data. Current Tape solution is taking longer than allowed. There is a need to allow end users the ability to update their network password remotely. We currently need Office and Server licensing as well as an updated antivirus solution.

### History and Current Status

Currently we are behind in backup and recovery as well as licensing.

### Description and Basis of Estimate

Description	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 4 2019/2020	Year 5 2020/2021
Commvault Backup Software	\$200,000.00				
Remote Password Reset Softwar	\$ 15,000.00				
Office Software	\$ 80,000.00				
Server Licensing	\$ 15,000.00				
Antivirus upgrade	\$ 16,000.00				
TOTAL PROGRAM COST	\$326,000.00				

Completed By: \_\_\_\_\_

Date: \_\_\_\_\_

# Bastrop County

## Capital Improvement Plan

FY 2016/2021

Department:

Building:

Project Title:

Priority:

TOTAL PROGRAM COST	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 4 2019/2020	Year 5 2020/2021
\$70,000.00	\$70,000.00				

### Description and Scope of Project

This project will allow for a virtual desktop solution throughout the County. It will also give us a digital signage solution to notify departments of upcoming events and announcements.

### Purpose and Need Including Operational Efficiencies and Savings

This will allow for Virtual desktops to be placed in the Jail, and anyone connecting to TXDPS. This will also allow for older machines to be used longer as the need for Virtual Desktops is less. This will allow for TXDPS to be isolated.

### History and Current Status

This will be a new project for the County.

### Description and Basis of Estimate

Description	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 4 2019/2020	Year 5 2020/2021
VDI Solution for County Ofc	\$20,000.00				
Digital Signage	\$ 50,000.00				
TOTAL PROGRAM COST	\$70,000.00				

Completed By: \_\_\_\_\_

Date: \_\_\_\_\_

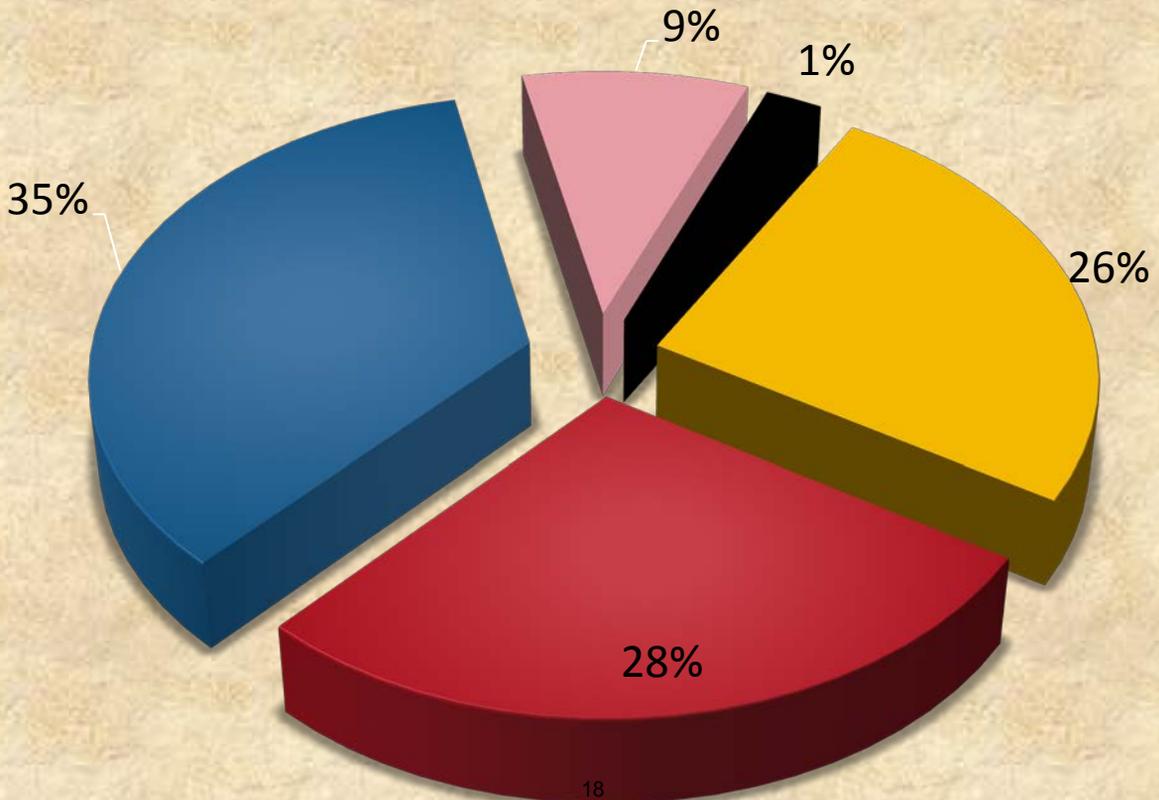
# Building Projects



## **BASTROP COUNTY CAPITAL IMPROVEMENT PLAN 2016/2021**

# Capital Improvement Plan Buildings \$21,500,000.

- Law Enforcement Administration Bldg.
- Judicial Court Complex
- CIO Building
- Jail Expansion
- AgriLife Office



# Bastrop County

## Capital Improvement Plan

FY 2016/2021

Department:  Building:

Project Title:  Priority:

TOTAL PROGRAM COST	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 4 2019/2020	Year 5 2020/2021
\$7,500,000.00	\$7,500,000.00				

### Description and Scope of Project

Build a facility to house Operations Emergency Management, Communications and Information Technology.

### Purpose and Need Including Operational Efficiencies and Savings

This will allow for disaster planning to take place. With IT, OEM and Communications being in a secured location, with redundant equipment, less chance for failure. Communications and OEM rely of core infrastructure. There will need to be raised flooring for Communications and IT, a training facility for 30 that can be used for Operational Command in the case of disaster, and a Data Center with dual power feeds and generator/battery backup.

### History and Current Status

New solution

### Description and Basis of Estimate

Description	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 4 2019/2020	Year 5 2020/2021
OEM IT Communications	\$7,500,000.00				
TOTAL PROGRAM COST	\$7,500,000.00				

# Bastrop County

## Capital Improvement Plan

FY 2016/2021

Department:

Building:

Project Title:

Priority:

TOTAL PROGRAM COST	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 4 2019/2020	Year 5 2020/2021
\$500,000.00	\$500,000.00				

### Description and Scope of Project

Build offices for Agrilife as an addition to the grant funded community center.

### Purpose and Need Including Operational Efficiencies and Savings

Having suffered multiple disasters in the past few years, Bastrop County has an acute need for more shelters. A grant funded community center will be designed to house at least 150 people during disasters. It will contain meeting/activity rooms, a kitchen, bathrooms with showers and a large multi-purpose room. We envision training and educational activities for youth and adults at the center. Agrilife will office in the building.

### History and Current Status

Agrilife has not had facilities that accommodate their needs.

### Description and Basis of Estimate

Description	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 4 2019/2020	Year 5 2020/2021
Community Center	\$500,000.00				
TOTAL PROGRAM COST	\$500,000.00				

Completed By: \_\_\_\_\_

Date: \_\_\_\_\_

# Bastrop County

## Capital Improvement Plan

FY 2016/2021

Department:

Building:

Project Title:

Priority:

	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 4 2019/2020	Year 5 2020/2021
TOTAL PROGRAM COST			\$6,000,000		

### 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. 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 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 4 2019/2020	Year 5 2020/2021
Materials			\$6,000,000		
Contractors					
TOTAL PROGRAM COST			\$ 6,000,000		

Completed By: \_\_\_\_\_ 21

Date: \_\_\_\_\_

# Bastrop County

## Capital Improvement Plan

FY 2016/2021

Department:

Building:

Project Title:

Priority:

	Year 1	Year 2	Year 3	Year 4	Year 5
TOTAL PROGRAM COST	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
\$5,500,000					\$ 5,500,000

### 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	Year 2	Year 3	Year 4	Year 5
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Materials					\$ 5,500,000
Contractors					
TOTAL PROGRAM COST					\$5,500,000

# Bastrop County

## Capital Improvement Plan

FY 2016/2021

Department:

Building:

Project Title:

Priority:

TOTAL PROGRAM COST	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 4 2019/2020	Year 5 2020/2021
\$2,000,000					\$2,000,000

### Description and Scope of Project

The Bastrop County Law Enforcement Center(LEC) and Jail were originally constructed in 1990. Presently these facilities accommodate a Sheriff's Office staff that exceeds 200 personnel and an average daily inmate population of 300. The addition to the jail in 2008 not only increased the capacity for the jail population, but addressed the deficiencies in the kitchen, medical and laundry facilities. This facility is operational 24 hours per day, 365 days per year.

### Purpose and Need Including Operational Efficiencies and Savings

Population and demographic studies for Bastrop County continue to show projections for continued growth in the County. As the population continues to increase, the demand for County services will also increase. Construction of a jail expansion will allow for the increased need for inmate housing. Addressing the current and future needs of the facility simultaneously will allow for the County to house inmates for surrounding entities while partially offsetting the cost of construction.

### History and Current Status

The Current Bastrop County Jail will continue to outgrow its current state as the population grows. The growth in population unfortunately includes the growth in Bastrop County's crime rate. Thus, the need for the jail expansion project.

### Description and Basis of Estimate

Description	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 4 2019/2020	Year 5 2020/2021
Materials					\$2,000,000
Contractors					
TOTAL PROGRAM COST					\$2,000,000

Completed By: \_\_\_\_\_

Date: \_\_\_\_\_

# County Roads

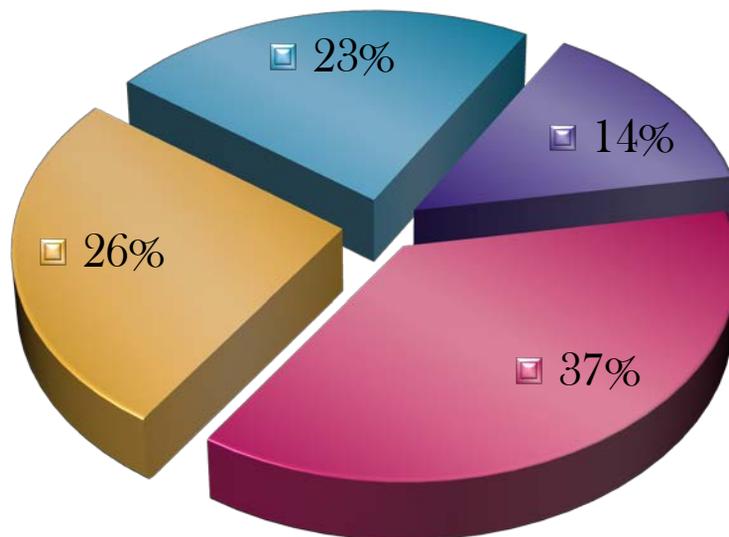


## **BASTROP COUNTY CAPITAL IMPROVEMENT PLAN 2016-2021**

## Capital Improvement Plan Proposed Financing By Precinct

\$5,500,000.

- Precinct 1- \$770,000
- Precinct 2- \$2,035,000.
- Precinct 3- \$1,430,000
- Precinct 4- \$1,265,000



# Bastrop County

## Capital Improvement Plan

FY 2016/2021

Department:

Building:

Project Title:

Priority:

TOTAL PROGRAM COST	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 4 2019/2020	Year 5 2020/2021
\$770,000			\$490,000		\$280,000

### 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

The transportation system in the county serves a population that has increased from 57,733 in April 2000 (U.S. Census), to 74,171 as stated in U.S. Census 2010, a rise of approximately 28.5%. The Texas State Data Center and Office of the State Demographer shows the population for Bastrop County increased to 80,527 in the year 2015 and project it to increase to 99,329 by the year 2020. Reconstruction and /or replacement of deficient portions of the transportation system, as well as any needed construction of new system improvements within Precinct Three, will help to provide for a more reliable mode of transportation and will help protect the value of the County's transportation system.

### History and Current Status

Precinct One has a total of 129 miles of roadways and represents 13.93% of Bastrop Co Roads

### Description and Basis of Estimate

Description	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 4 2019/2020	Year 5 2020/2021
Materials			\$ 490,000		\$ 280,000
Labor					
TOTAL PROGRAM COST	\$0		\$490,000		\$280,000

Completed By: \_\_\_\_\_

Date: \_\_\_\_\_

# Bastrop County

## Capital Improvement Plan

FY 2016/2021

Department: Road & Bridge Pct. 2

Building:

Project Title: Road Construction Pct. 2

Priority:

TOTAL PROGRAM COST	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 4 2019/2020	Year 5 2020/2021
\$2,035,000			\$1,295,000		\$740,000

### 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

The transportation system in the county serves a population that has increased from 57,733 in April 2000 (U.S. Census), to 74,171 as stated in U.S. Census 2010, a rise of approximately 28.5%. The Texas State Data Center and Office of the State Demographer shows the population for Bastrop County increased to 80,527 in the year 2015 and project it to increase to 99,329 by the year 2020. Reconstruction and /or replacement of deficient portions of the transportation system, as well as any needed construction of new system improvements within Precinct Three, will help to provide for a more reliable mode of transportation and will help protect the value of the County's transportation system.

### History and Current Status

Precinct Two has a total of 350 miles of roadways and represents 37.80% of Bastrop County Roads

### Description and Basis of Estimate

Description	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 4 2019/2020	Year 5 2020/2021
Materials			\$1,295,000		\$740,000
Labor					
TOTAL PROGRAM COST	\$0		\$ 1,295,000.00		\$740,000

# Bastrop County

## Capital Improvement Plan

FY 2016/2021

Department: Road & Bridge Pct. 3

Building:

Project Title: Road Construction Pct. 3

Priority:

TOTAL PROGRAM COST	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 4 2019/2020	Year 5 2020/2021
\$1,430,000.00			\$910,000.00		\$ 520,000.00

### Description and Scope of Project

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

### Purpose and Need Including Operational Efficiencies and Savings

The transportation system in the county serves a population that has increased from 57,733 in April 2000 (U.S. Census), to 74,171 as stated in U.S. Census 2010, a rise of approximately 28.5%. The Texas State Data Center and Office of the State Demographer shows the population for Bastrop County increased to 80,527 in the year 2015 and project it to increase to 99,329 by the year 2020. Reconstruction and /or replacement of deficient portions of the transportation system, as well as any needed construction of new system improvements within Precinct Three, will help to provide for a more reliable mode of transportation and will help protect the value of the County's transportation system.

### History and Current Status

Precinct Three has a total of 235 miles of roadways and represents 25.38% of Bastrop County Roads.

### Description and Basis of Estimate

Description	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 4 2019/2020	Year 5 2020/2021
Materials			\$910,000		\$520,000
Labor					
TOTAL PROGRAM COST			\$910,000		\$520,000

# Bastrop County

## Capital Improvement Plan

FY 2016/2021

Department: Road & Bridge Pct. 4

Building: \_\_\_\_\_

Project Title: Road Construction Pct. 4

Priority: \_\_\_\_\_

TOTAL PROGRAM COST	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 4 2019/2020	Year 5 2020/2021
\$1,265,000			\$805,000		\$460,000

### 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

The transportation system in the county serves a population that has increased from 57,733 in April 2000 (U.S. Census), to 74,171 as stated in U.S. Census 2010, a rise of approximately 28.5%. The Texas State Data Center and Office of the State Demographer shows the population for Bastrop County increased to 80,527 in the year 2015 and project it to increase to 99,329 by the year 2020. Reconstruction and /or replacement of deficient portions of the transportation system, as well as any needed construction of new system improvements within Precinct Three, will help to provide for a more reliable mode of transportation and will help protect the value of the County's transportation system.

### History and Current Status

Precinct Four has a total of 212 miles of roadways and represents 22.89% of Bastrop County Roads

### Description and Basis of Estimate

Description	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 4 2019/2020	Year 5 2020/2021
Materials			\$ 805,000		\$ 460,000
Labor					
TOTAL PROGRAM COST	\$0		\$805,000		\$460,000