



Bastrop County Texas Capital Improvement Plan



Fiscal Year 2026-2031

County of Bastrop

Capital Improvement Plan 2026-2031

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Bastrop County Auditor's Office

Jennifer Pacheco, County Auditor

To: Bastrop County Commissioners Court
From: Jennifer Pacheco, County Auditor
Date: 01.26.2026

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 multi-year 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 **\$219,000,000**. 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 an annual basis by Commissioners Court. Projects will be reevaluated, added, revised, or possibly removed from the plan as situations warrant change.

Building Projects

Based on the age of the County's buildings and population growth in Bastrop County, several major building and expansion projects have been included in the plan. These projects include expanding the existing Bastrop County Jail, and building a new Judicial Complex, Cedar Creek Annex, and Animal Services building. The total cost for all buildings, renovations, repairs, and special projects is **\$201,000,000**.

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 this plan include a new West Radio Tower, Motorola radio replacements, radio tower ice shields, and IT infrastructure upgrades. The total cost of IT upgrades and improvements is **\$6,000,000**.

County Roads & Bridges

It is imperative that Bastrop County invest in the upgrades of County roads due to increased population and vehicle traffic. Projects include major road and bridge construction and reconstruction, acquisition of right of way, culvert replacements and an initiative to upgrade gravel roads to asphalt. County road projects are included in the CIP at approximately **\$12,000,000**.

The County's intent is to issue Certificate of Obligations in FY 2026-2031 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 2026-2031 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 2026-2031



State of Texas
County of Bastrop

We, Gregory Klaus, County Judge
Butch Carmack, 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 2026-2031 of Bastrop County, Texas, as passed and approved by Commissioner’s Court of Bastrop County on the 26th day of January 2026 as the same appears on file in the office of the County Clerk of Bastrop County.

DocuSigned by:

21962DA448E44E4

Gregory Klaus, County Judge

Signed by:

05025049457B420...

Butch Carmack, Commissioner Precinct 1

DocuSigned by:

2519BC6D1A9A459...

Clara Beckett, Commissioner Precinct 2

DocuSigned by:

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Mark Meuth, Commissioner Precinct 3

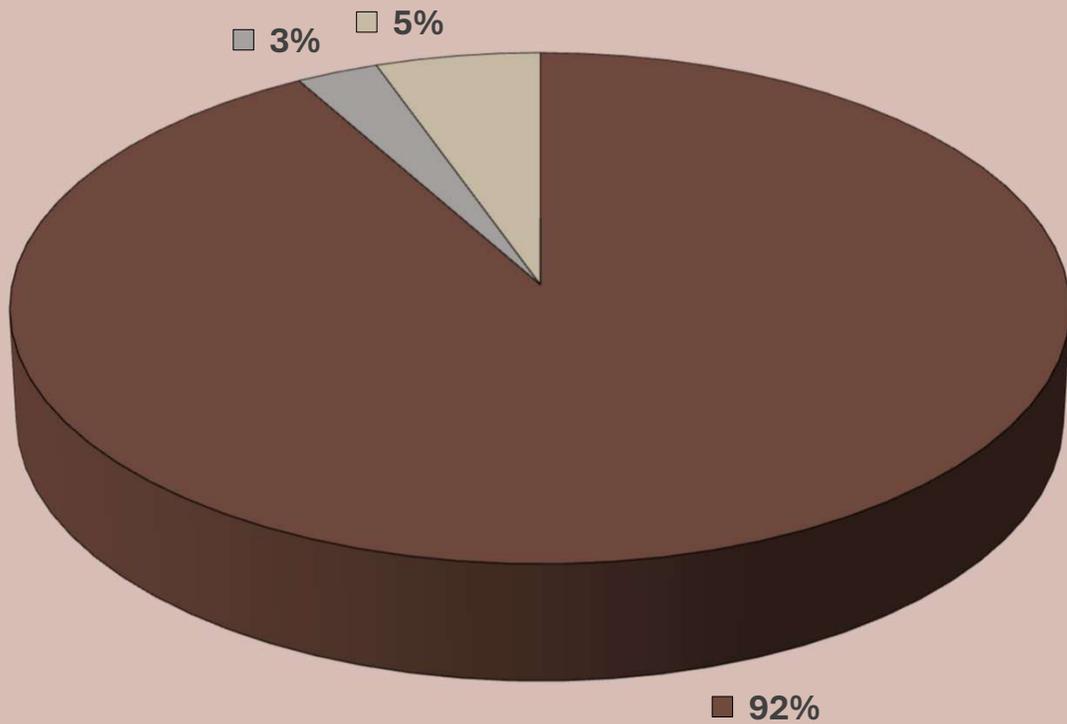
Absent

David Glass, Commissioner Precinct 4

Capital Improvement Plan

Proposed Financing Distribution

\$219,000,000



- Building Projects
- Information Technology
- County Road & Bridges

Building Projects

201,000,000

Judicial Complex -
Planning/Architecture

Judicial Complex -
Construction

Jail Expansion

Cedar Creek
Annex

Animal Services
Building

Information Technology

6,000,000

West Radio Tower

Motorola Radio
Replacements

Radio Tower Ice
Shields

Infrastructure Upgrades

County Road & Bridges

12,000,000

PCT 1

PCT 2

PCT 3

PCT 4

Bastrop County

Projected Capital Improvement Plan Cost Summary 2026-2031

Building Projects		Projected
Judicial Complex - Planning/Architecture		\$10,500,000
Judicial Complex - Construction		\$130,000,000
Jail Expansion		\$45,000,000
Cedar Creek Annex		\$10,000,000
Animal Services Building		\$5,500,000
Total		\$201,000,000

Information Technology		Projected
West Radio Tower		\$3,000,000
Motorola Radio Replacements		\$1,500,000
Radio Tower Ice Shields		\$500,000
Infrastructure Upgrades		\$1,000,000
Total		\$6,000,000

County Roads & Bridges		Projected
Road Construction Pct 1		\$3,000,000
Road Construction Pct 2		\$3,000,000
Road Construction Pct 3		\$3,000,000
Road Construction Pct 4		\$3,000,000
Total		\$12,000,000

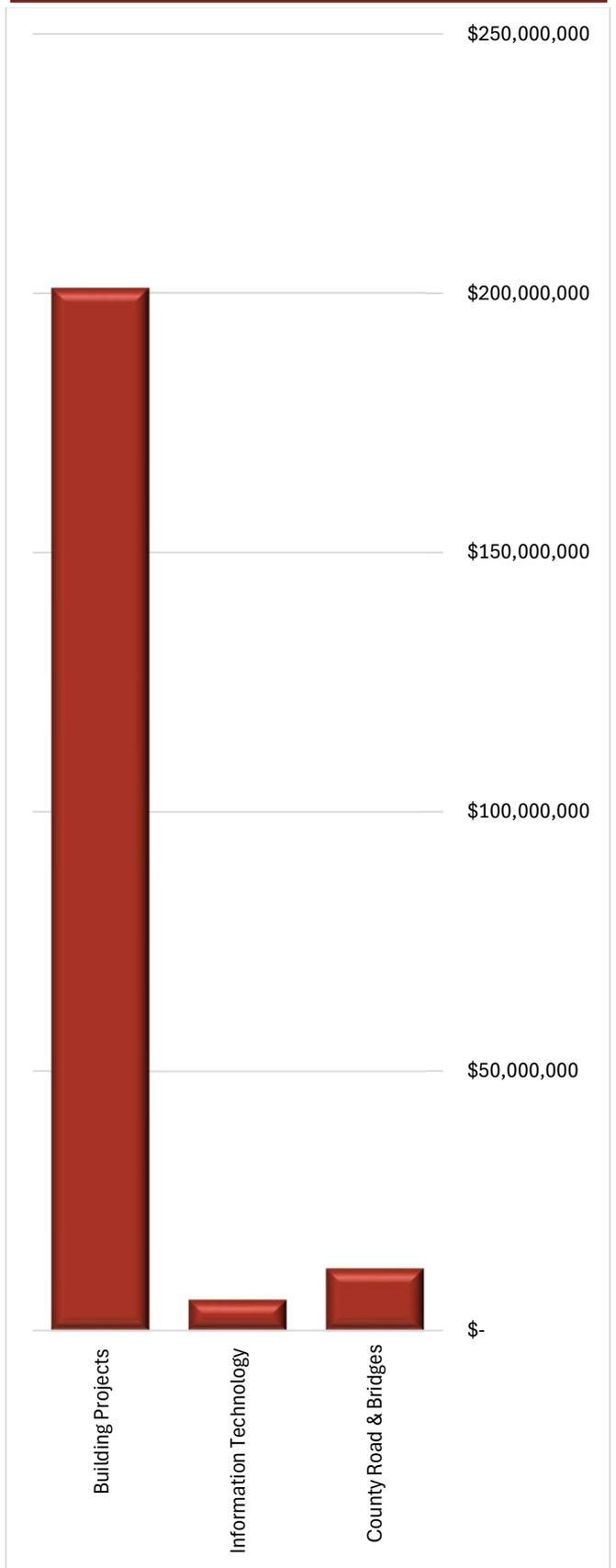
Total 5 Year Plan Projected Costs	
\$219,000,000	

Year 1		Projected
Judicial Complex - Planning/Architecture		\$10,500,000
Jail Expansion		\$45,000,000
West Radio Tower		\$3,000,000
Motorola Radio Replacements		\$1,500,000
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		\$64,000,000

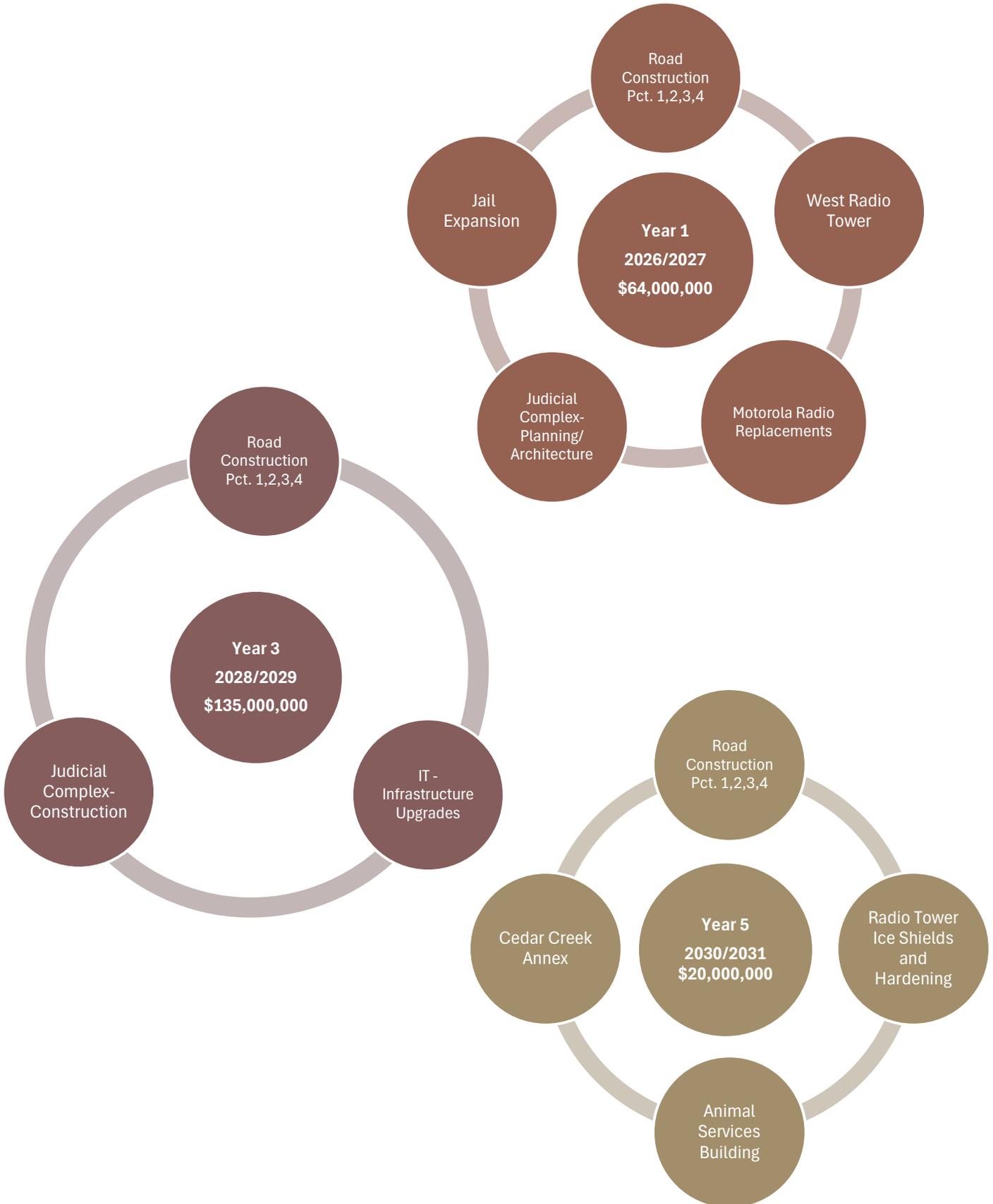
Year 3		Projected
Judicial Complex - Construction		\$130,000,000
Road Construction Pct. 1		\$1,000,000
Road Construction Pct. 2		\$1,000,000
Road Construction Pct. 3		\$1,000,000
Road Construction Pct. 4		\$1,000,000
IT - Infrastructure Upgrades		\$1,000,000
Total		\$135,000,000

Year 5		Projected
Cedar Creek Annex		\$10,000,000
Animal Services Building		\$5,500,000
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
Radio Tower Ice Shields and Hardening		\$500,000
Total		\$20,000,000

Actual Cost Breakdown By Category



Cost Summary 2026-2031

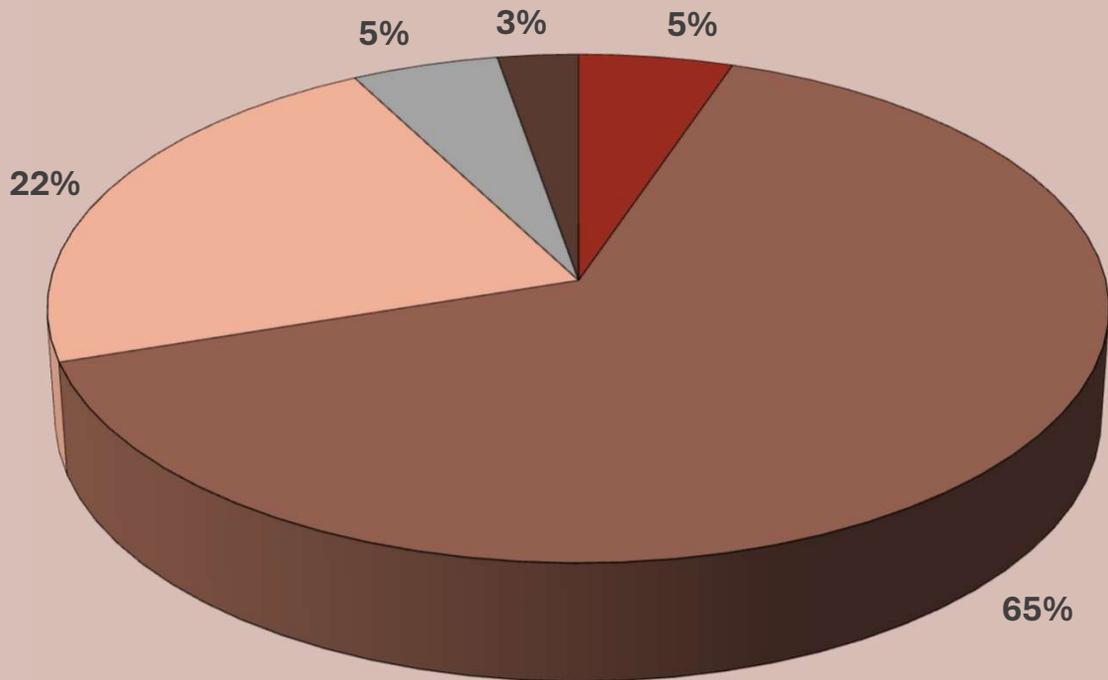


Building Projects

Bastrop County Capital Improvement Plan 2026-2031

Capital Improvement Plan Building Projects

\$201,000,000



- Judicial Complex - Planning/Architecture
- Judicial Complex - Construction
- Jail Expansion
- Cedar Creek Annex
- Animal Services Building

Bastrop County

Capital Improvement Plan

2026-2031

Department:

Building:

Project Title:

Priority:

Total Program Cost	Year 1 2026/2027	Year 3 2028/2029	Year 5 2030/2031
\$10,500,000	\$10,500,000		

Description and Scope of Project

This project will start the planning phase of a new Judicial Complex for Bastrop County. The building will accommodate the existing and future needs of the Bastrop County and District Courts, along with their related offices. 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 substantial growth in the County. As the population continues to increase, the demand for County services will also increase. Currently most of these County services are provided by offices located in and around the County Courthouse complex. Construction of this new building, on property owned by Bastrop County will allow for increased efficiency in work function of the Courts. Moving the Courts and related offices will free up room in the Courthouse Complex for remaining offices to expand.

History and Current Status

As Bastrop County continues to grow the District Court, District Attorney and the District Clerk will outgrow their current spaces. The existing Courthouse complex does not have the ability to accommodate the anticipated future demands for County services as there is inadequate room for expansion.

Description and Basis of Estimate

Description	Year 1 2026/2027	Year 3 2028/2029	Year 5 2030/2031
Judicial Complex - Planning/Architecture	\$10,500,000		
Total Program Cost	\$10,500,000		

Bastrop County

Capital Improvement Plan

2026-2031

Department:

Building:

Project Title:

Priority:

Total Program Cost	Year 1 2026/2027	Year 3 2028/2029	Year 5 2030/2031
\$130,000,000		\$130,000,000	

Description and Scope of Project

This project will fund the construction of a new Judicial Complex for Bastrop County. The building will accommodate the existing and future needs of the Bastrop County and District Courts, along with their related offices. 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 substantial growth in the County. As the population continues to increase, the demand for County services will also increase. Currently most of these County services are provided by offices located in and around the County Courthouse complex. Construction of this new building, on property owned by Bastrop County will allow for increased efficiency in work function of the Courts. Moving the Courts and related offices will free up room in the Courthouse Complex for remaining offices to expand.

History and Current Status

As Bastrop County continues to grow the District Court, District Attorney and the District Clerk will outgrow their current spaces. The existing Courthouse complex does not have the ability to accommodate the anticipated future demands for County services as there is inadequate room for expansion.

Description and Basis of Estimate

Description	Year 1 2026/2027	Year 3 2028/2029	Year 5 2030/2031
Judicial Complex - Construction		\$130,000,000	
Total Program Cost		\$130,000,000	

Bastrop County

Capital Improvement Plan

2026-2031

Department:

Building:

Project Title:

Priority:

Total Program Cost	Year 1 2026/2027	Year 3 2028/2029	Year 5 2030/2031
\$45,000,000	\$45,000,000		

Description and Scope of Project

The Bastrop County Jail Expansion will add approximately 300 additional beds, as well as expand the services needed within the jail, such as the medical and kitchen areas. This will nearly double the size of the current capacity, allowing for future population growth.

Purpose and Need Including Operational Efficiencies and Savings

Population and demographic studies for Bastrop County continue to show projections for substantial 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 the County to house inmates for surrounding entities while partially offsetting the cost of construction.

History and Current Status

The Bastrop County Law Enforcement Center (LEC) and Jail were originally constructed in 1990. Presently these facilities accommodate a Sheriff's Office staff that exceed 200 personnel and an average daily inmate population of over 300. The addition to the jail in 2008 increased the capacity for the jail population but is now insufficient.

Description and Basis of Estimate

Description	Year 1 2026/2027	Year 3 2028/2029	Year 5 2030/2031
Jail Expansion	\$45,000,000		
Total Program Cost	\$45,000,000		

Bastrop County

Capital Improvement Plan

2026-2031

Department: Bastrop County

Building: Cedar Creek Annex

Project Title: Cedar Creek Annex

Priority:

Total Program Cost	Year 1 2026/2027	Year 3 2028/2029	Year 5 2030/2031
\$10,000,000			\$10,000,000

Description and Scope of Project

This building will accommodate the existing and future needs of the Cedar Creek Annex. The building will be sized to allow for additional needs of this area with the projected increase in population.

Purpose and Need Including Operational Efficiencies and Savings

History and Current Status

The Cedar Creek area has seen substantial growth. The current annex building is small and in need of expansion to accommodate the growing populations.

Description and Basis of Estimate

Description	Year 1 2026/2027	Year 3 2028/2029	Year 5 2030/2031
Cedar Creek Annex			\$10,000,000
Total Program Cost			\$10,000,000

Bastrop County

Capital Improvement Plan

2026-2031

Department:

Building:

Project Title:

Priority:

Total Program Cost	Year 1 2026/2027	Year 3 2028/2029	Year 5 2030/2031
\$5,500,000			\$5,500,000

Description and Scope of Project

New animal shelter facility on County owned property.

Purpose and Need Including Operational Efficiencies and Savings

With the growing population within Bastrop County, there is a growing need for Animal Services. Currently, Bastrop County only has one animal shelter located between Bastrop and Elgin.

History and Current Status

In 2025 Bastrop County purchased property to expand the Animal Services department.

Description and Basis of Estimate

Description	Year 1 2026/2027	Year 3 2028/2029	Year 5 2030/2031
Animal Services Building			\$5,500,000
Total Program Cost			\$5,500,000

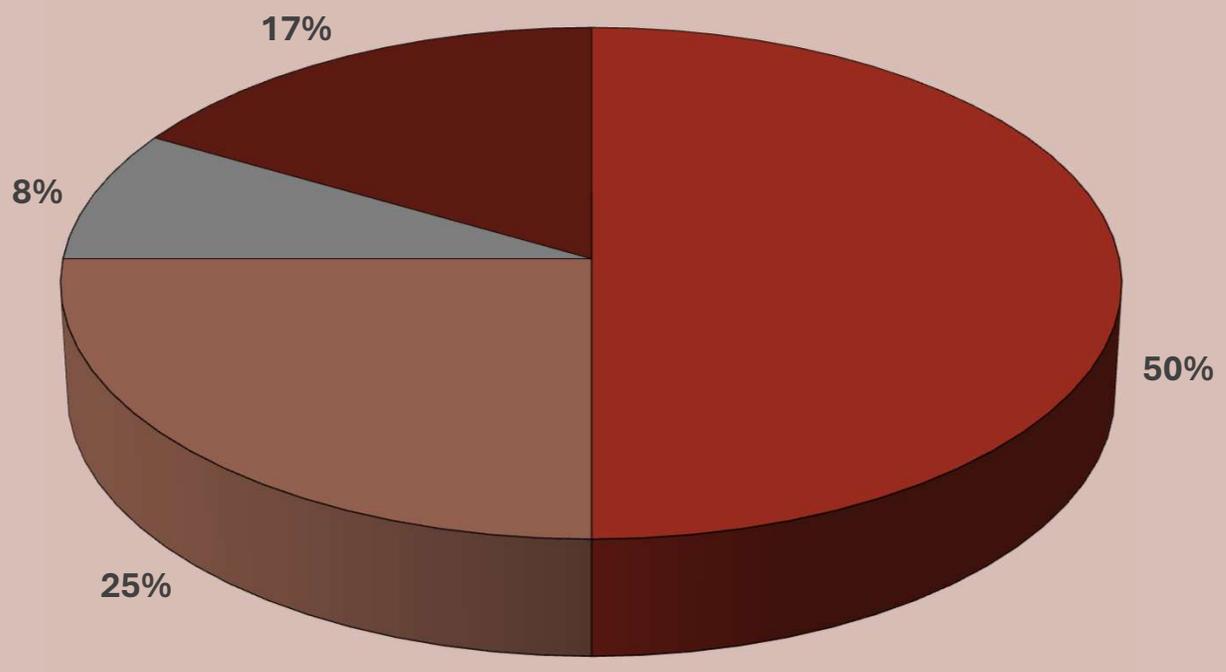
Information Technology

Bastrop County Capital Improvement Plan 2026-2031

Capital Improvement Plan

Information Technology

\$6,000,000



- West Radio Tower
- Motorola Radio Replacements
- Radio Tower Ice Shields
- Infrastructure Upgrades

Bastrop County

Capital Improvement Plan

2026-2031

Department:

Building:

Project Title:

Priority:

Total Program Cost	Year 1 2026/2027	Year 3 2028/2029	Year 5 2030/2031
\$3,000,000	\$3,000,000		

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.

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, there needs to be expanded reliable coverage. There have been multiple critical incidents in areas of Bastrop County that have not had radio coverage.

Description and Basis of Estimate

Description	Year 1 2026/2027	Year 3 2028/2029	Year 5 2030/2031
West Radio Tower	\$3,000,000		
Total Program Cost	\$3,000,000		

Bastrop County

Capital Improvement Plan

2026-2031

Department:

Building:

Project Title:

Priority:

Total Program Cost	Year 1 2026/2027	Year 3 2028/2029	Year 5 2030/2031
\$1,500,000	\$1,500,000		

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 the County to better protect responders and citizens. All radios need to be replaced by 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). Without radio encryption suspects are able to elude officers. The suspects were listening to radios via scanners. With newly encrypted radios Bastrop County will also be able to program all radios remotely while providing additional coverage outside of the County using Smart Features. With new GPS components, the new radios will also allow personnel to locate and map responders when they are on foot in real time.

Description and Basis of Estimate

Description	Year 1 2026/2027	Year 3 2028/2029	Year 5 2030/2031
Motorola Radio Replacements	\$1,500,000		
Total Program Cost	\$1,500,000		

Bastrop County

Capital Improvement Plan

2026-2031

Department:

Building:

Project Title:

Priority:

Total Program Cost	Year 1 2026/2027	Year 3 2028/2029	Year 5 2030/2031
\$500,000			\$500,000

Description and Scope of Project

This project is for fortifying the radio towers and surrounding areas for falling ice during a 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 2026/2027	Year 3 2028/2029	Year 5 2030/2031
Radio Tower Ice Shields			\$500,000
Total Program Cost			\$500,000

Bastrop County

Capital Improvement Plan

2026-2031

Department:

Building:

Project Title:

Priority:

Total Program Cost	Year 1 2026/2027	Year 3 2028/2029	Year 5 2030/2031
\$1,000,000		\$1,000,000	

Description and Scope of Project

This is an ongoing project that requires us to upgrade core components of the network backbone on a regular basis. This includes core routers and switches at each location within the county. The scope includes around 30 devices in total.

Purpose and Need Including Operational Efficiencies and Savings

The purpose of this project is to ensure that Bastrop County stays up to date with core equipment and software for security purposes. This allows our data to travel across the network efficiently and securely.

History and Current Status

With technology changing so fast, the equipment hits end of life around 3-5 years requiring updates.

Description and Basis of Estimate

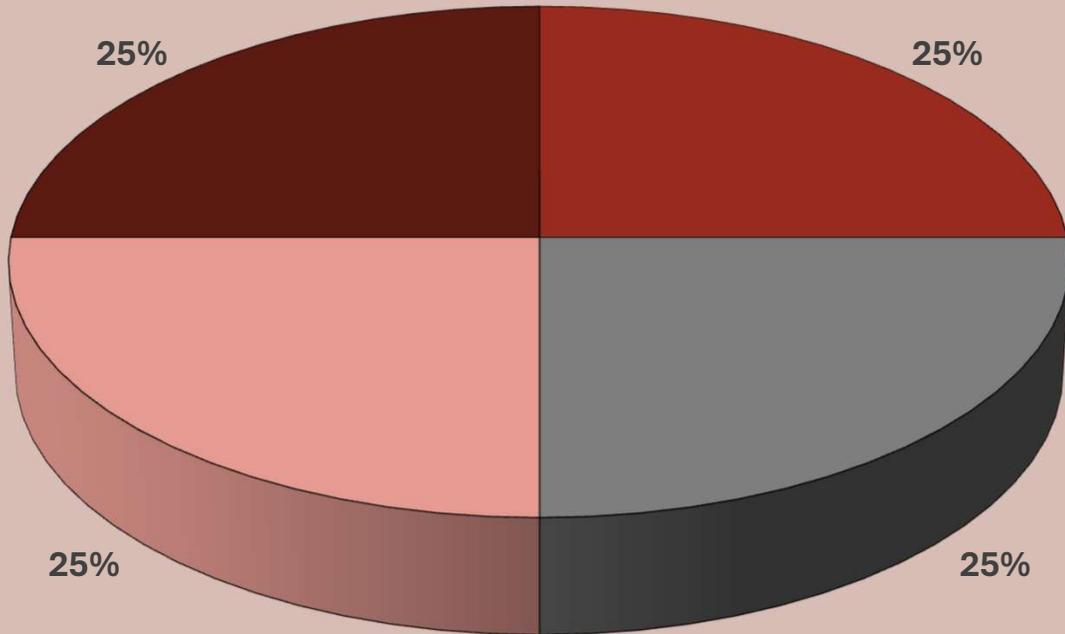
Description	Year 1 2026/2027	Year 3 2028/2029	Year 5 2030/2031
Infrastructure Upgrades		\$1,000,000	
Total Program Cost		\$1,000,000	

County Roads

Bastrop County Capital Improvement Plan 2026-2031

Capital Improvement Plan County Roads

\$12,000,000



- Road Construction Pct 1
- Road Construction Pct 2
- Road Construction Pct 3
- Road Construction Pct 4

Bastrop County

Capital Improvement Plan

2026-2031

Department:

Building:

Project Title:

Priority:

Total Program Cost	Year 1 2026/2027	Year 3 2028/2029	Year 5 2030/2031
\$3,000,000	\$1,000,000	\$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 169.83 miles of roadways and represents 16.84% of Bastrop County Roads.

Description and Basis of Estimate

Description	Year 1 2026/2027	Year 3 2028/2029	Year 5 2030/2031
Road Construction Pct 1	\$1,000,000	\$1,000,000	\$1,000,000
Total Program Cost	\$1,000,000	\$1,000,000	\$1,000,000

Bastrop County

Capital Improvement Plan

2026-2031

Department:

Building:

Project Title:

Priority:

Total Program Cost	Year 1 2026/2027	Year 3 2028/2029	Year 5 2030/2031
\$3,000,000	\$1,000,000	\$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 Two, 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 Two has a total of 356.47 miles of roadways and represents 35.34% of Bastrop County Roads.

Description and Basis of Estimate

Description	Year 1 2026/2027	Year 3 2028/2029	Year 5 2030/2031
Road Construction Pct 2	\$1,000,000	\$1,000,000	\$1,000,000
Total Program Cost	\$1,000,000	\$1,000,000	\$1,000,000

Bastrop County

Capital Improvement Plan

2026-2031

Department:

Building:

Project Title:

Priority:

Total Program Cost	Year 1 2026/2027	Year 3 2028/2029	Year 5 2030/2031
\$3,000,000	\$1,000,000	\$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 241.49 miles of roadways and represents 23.94% of Bastrop County Roads.

Description and Basis of Estimate

Description	Year 1 2026/2027	Year 3 2028/2029	Year 5 2030/2031
Road Construction Pct 3	\$1,000,000	\$1,000,000	\$1,000,000
Total Program Cost	\$1,000,000	\$1,000,000	\$1,000,000

Bastrop County

Capital Improvement Plan

2026-2031

Department:

Building:

Project Title:

Priority:

Total Program Cost	Year 1 2026/2027	Year 3 2028/2029	Year 5 2030/2031
\$3,000,000	\$1,000,000	\$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 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 241 miles of roadways and represents 23.89% of Bastrop County Roads.

Description and Basis of Estimate

Description	Year 1 2026/2027	Year 3 2028/2029	Year 5 2030/2031
Road Construction Pct 4	\$1,000,000	\$1,000,000	\$1,000,000
Total Program Cost	\$1,000,000	\$1,000,000	\$1,000,000