



**BASTROPTX**  
Heart of the Lost Pines / Est. 1832

# FY2022 FOURTH QUARTER REPORT

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# FINANCIAL REPORT



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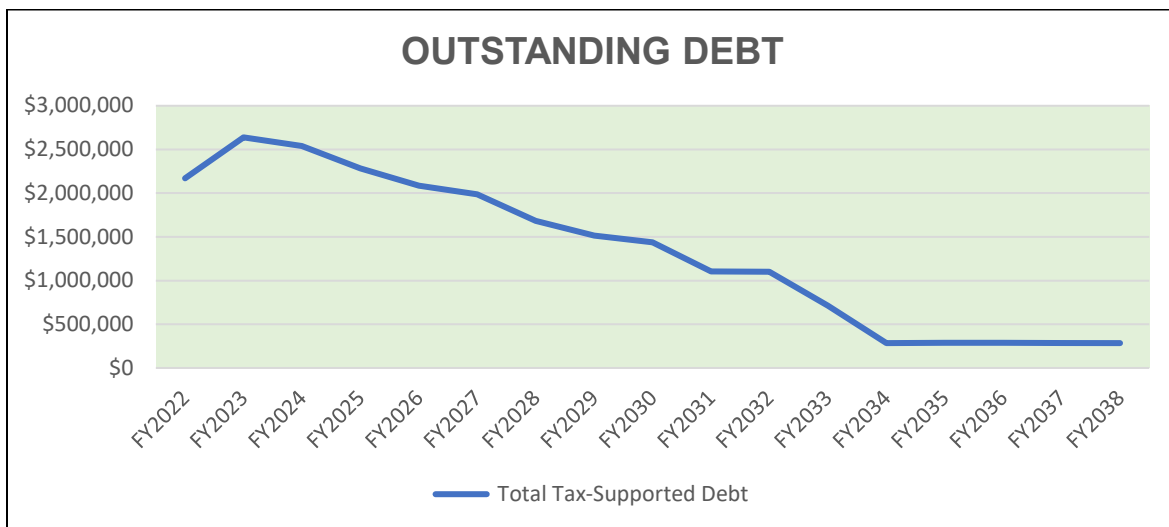


## Preliminary amounts only

GENERAL FUND	APPROVED BUDGET	SEPT 30 YTD ACTUAL	BUDGET BALANCE	% OF BUDGET USED
	2021-2022	2021-2022	2021-2022	2021-2022
<b>BEGINNING FUND BALANCE (audited)</b>	\$ 7,177,159	\$ 7,177,159		
<b>REVENUES:</b>				
Ad Valorem Taxes	4,418,537	4,416,911	1,626	100%
Sales Taxes	6,671,097	7,322,361	(651,264)	110%
Franchise & Other Taxes	541,100	522,081	19,019	96%
Licenses & Permits	1,846,230	2,103,192	(256,962)	114%
Service Fees	796,100	836,761	(40,661)	105%
Fines & Forfeitures	299,000	300,007	(1,007)	100%
Interest	30,000	48,785	(18,785)	163%
Intergovernmental	69,804	33,566	36,238	48%
Other	40,000	61,048	(21,048)	153%
<b>TOTAL REVENUE</b>	<b>14,711,868</b>	<b>15,644,712</b>	<b>(932,844)</b>	<b>106%</b>
<b>OTHER RESOURCES</b>				
Transfer from Library Board	3,000	3,000	-	100%
Transfers from Electric (ILOT) & Special	767,000	767,000	-	100%
<b>TOTAL OTHER RESOURCES</b>	<b>770,000</b>	<b>770,000</b>	<b>-</b>	<b>100%</b>
<b>TOTAL REVENUE &amp; OTHER RESOURCES</b>	<b>15,481,868</b>	<b>16,414,712</b>	<b>(932,844)</b>	<b>106%</b>
<b>TOTAL AVAILABLE RESOURCES</b>	<b>\$ 22,659,027</b>	<b>\$ 23,591,871</b>		
<b>EXPENDITURES:</b>				
General Government:				
Legislative (exceeded training & prof srvs)	46,300	51,999	(5,699)	112%
Organizational	2,131,746	1,937,340	194,406	91%
City Manager	608,388	606,684	1,704	100%
City Secretary	254,752	251,456	3,296	99%
Finance (exceeded credit card fees)	1,559,784	1,565,575	(5,791)	100%
Human Resource	255,282	250,373	4,909	98%
Information Technology	506,146	455,011	51,135	90%
Public Works (Admin & Streets/Drainage)	1,666,847	1,392,665	274,182	84%
Building Maintenance (exceeded overtime)	471,471	474,443	(2,972)	101%
Administrative Support Reimb.	(1,300,879)	(1,300,879)	-	100%
Public Safety:				
Police	3,688,528	3,561,481	127,047	97%
Fire	1,216,226	1,139,816	76,410	94%
Court	361,817	339,920	21,897	94%
Development Services:				
Planning	619,165	524,977	94,188	85%
Engineering	356,422	221,500	134,922	62%
Building Inspection	899,499	770,859	128,640	86%
Community Services:				
Community Engagement	950,695	858,191	92,504	90%
Parks	767,849	650,283	117,566	85%
Library	681,600	611,241	70,359	90%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>15,741,638</b>	<b>14,362,935</b>	<b>1,378,703</b>	<b>91%</b>
Transfer to GF CIP Fund	150,000	150,000	-	100%
Transfer to VERF Fund	872,527	872,527	-	100%
Transfer to GF One-time Exp Fund	295,500	295,500	-	100%
<b>TOTAL TRANSFER OUT</b>	<b>1,318,027</b>	<b>1,318,027</b>	<b>-</b>	<b>100%</b>
<b>TOTAL EXPENDITURES &amp; TRANS OUT</b>	<b>17,059,665</b>	<b>15,680,962</b>	<b>1,378,703</b>	<b>2</b>
<i>Excess of Revenue over (under) Exp</i>	<i>(1,577,797)</i>	<i>733,750</i>		
<b>ENDING FUND BALANCE</b>	<b>\$ 5,599,362</b>	<b>\$ 7,910,909</b>		
Reserve Requirement 25%	36%	55%		

*Preliminary amounts only*

DEBT SERVICE FUND	APPROVED BUDGET	SEPT 30 YTD ACTUAL	BUDGET BALANCE	% OF BUDGET USED
	2021-2022	2021-2022	2021-2022	2021-2022
<b>BEGINNING FUND BALANCE (audited)</b>	\$ 187,794	\$ 187,794		
<b>REVENUES:</b>				
Ad Valorem Taxes	2,432,572	2,419,837	12,735	99%
Interest	10,000	12,129	(2,129)	121%
Intergovernmental	275,059	-	275,059	0%
Other	-	-	-	0%
<b>TOTAL REVENUE</b>	<b>2,717,631</b>	<b>2,431,966</b>	<b>285,665</b>	<b>89%</b>
<b>OTHER RESOURCES</b>				
Bond Proceeds	-	3,712	(3,712)	0%
Other Financing Sources	-	-	-	0%
Transfers from Hotel Occupancy Fund	545,702	545,702	-	100%
Transfers from Bond Funds	94,810	26,602	68,208	1%
<b>TOTAL OTHER RESOURCES</b>	<b>640,512</b>	<b>576,016</b>	<b>64,496</b>	<b>101%</b>
<b>TOTAL REVENUE &amp; OTHER RESOURCES</b>	<b>3,358,143</b>	<b>3,007,982</b>	<b>350,161</b>	<b>90%</b>
<b>TOTAL AVAILABLE RESOURCES</b>	\$ <b>3,545,937</b>	\$ <b>3,195,776</b>		
<b>EXPENDITURES:</b>				
Debt Payments	3,477,221	2,740,906	736,315	79%
Other	17,000	24,339	(7,339)	143%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>3,494,221</b>	<b>2,765,245</b>	<b>728,976</b>	<b>79%</b>
<b>OTHER USES</b>				
Other Uses-Bond Refunding	-	-	-	0%
<b>TOTAL OTHER USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>TOTAL EXPENSE &amp; OTHER USES</b>	<b>3,494,221</b>	<b>2,765,245</b>	<b>728,976</b>	<b>79%</b>
<b>ENDING FUND BALANCE</b>	\$ <b>51,716</b>	\$ <b>430,531</b>		





*Preliminary amounts only*

BASTROP POWER & LIGHT	APPROVED	SEPT 30 YTD	BUDGET	% OF
	BUDGET	ACTUAL	BALANCE	BUDGET
	2021-2022	2021-2022	2021-2022	USED
				2021-2022
<b>BEGINNING FUND BALANCE (audited)</b>	\$ 3,482,142	\$ 3,482,142		
<b>REVENUES</b>				
Electric Sales	\$ 6,620,095	\$ 7,797,892	\$ (1,177,797)	118%
Service Fees	\$ 32,000	\$ 35,072	\$ (3,072)	110%
Extension Fees	\$ 173,734	\$ 232,538	\$ (58,804)	134%
Pole Attachment	\$ 15,810	\$ 16,350	\$ (540)	103%
Interest	\$ 30,000	\$ 34,197	\$ (4,197)	114%
Other	\$ 6,000	\$ 26,759	\$ (20,759)	446%
Total Revenues	\$ 6,877,639	\$ 8,142,808	\$ (1,265,169)	118%
<b>TOTAL REVENUE &amp; OTHER RESOURCES</b>	\$ 10,359,781	\$ 11,624,950	\$ (1,265,169)	
<b>EXPENDITURES:</b>				
Operating Expense	\$ 6,110,234	\$ 6,639,410	\$ (529,176)	109%
Line Extensions	\$ 123,734	\$ 101,947	\$ 21,787	82%
System Study Improvements	\$ 208,250	\$ -	\$ 208,250	0%
Special Project	\$ 125,000	\$ 33,385	\$ 91,615	27%
Winter Storm 2021	\$ -	\$ (120,610)	\$ 120,610	0%
Debt Service	\$ 162,165	\$ 168,122	\$ (5,957)	104%
Transfer out - GF (lieu of taxes)	\$ 450,000	\$ 337,500	\$ 112,500	75%
Transfer out - Special Projects	\$ 317,000	\$ 237,750	\$ 79,250	75%
Transfer out - VERF	\$ 72,400	\$ 72,400	\$ -	100%
<b>TOTAL OPERATING EXPENDITURES</b>	\$ 7,568,783	\$ 7,469,904	\$ 98,879	99%
<b>NET INCOME (LOSS)</b>	\$ (691,144)	\$ 672,904		
<b>ENDING FUND BALANCE</b>	\$ 2,790,998	\$ 4,155,046		
Reserve Requirement 35%		37%	56%	

*Preliminary amounts only*

WATER/WASTEWATER FUND	APPROVED BUDGET 2021-2022	SEPT 30 YTD ACTUAL 2021-2022	BUDGET BALANCE 2021-2022	% OF BUDGET USED 2021-2022
<b>Beginning Fund Balance (audited)</b>	<b>\$ 2,770,436</b>	<b>\$ 2,770,436</b>		
<b>REVENUES:</b>				
<b>WATER</b>				
Water Service	\$ 3,278,670	\$ 3,636,714	\$ (358,044)	111%
Water Service Fees	\$ 20,604	\$ 41,840	\$ (21,236)	203%
Penalties	\$ 40,600	\$ 44,630	\$ (4,030)	110%
Water Tap Fees	\$ 100,000	\$ 75,260	\$ 24,740	75%
Interest	\$ 15,000	\$ 21,008	\$ (6,008)	140%
Other	\$ 6,500	\$ (6,110)	\$ 12,610	-94%
<b>WATER TOTAL</b>	<b>\$ 3,461,374</b>	<b>\$ 3,813,342</b>	<b>\$ (351,968)</b>	<b>110%</b>
<b>WASTEWATER</b>				
Sewer Service	\$ 3,324,356	\$ 3,721,323	\$ (396,967)	112%
Sewer Tap Fees	\$ 1,000	\$ 11,799	\$ (10,799)	1180%
Penalties	\$ 25,000	\$ 44,510	\$ (19,510)	178%
Wholesale Sewer Contracts	\$ 136,350	\$ 162,771	\$ (26,421)	119%
Interest	\$ 10,000	\$ 14,006	\$ (4,006)	140%
Other	\$ 500	\$ -	\$ 500	0%
<b>WASTEWATER TOTAL</b>	<b>\$ 3,497,206</b>	<b>\$ 3,954,409</b>	<b>\$ (457,203)</b>	<b>113%</b>
<b>TOTAL REVENUES</b>	<b>\$ 6,958,580</b>	<b>\$ 7,767,751</b>	<b>\$ (809,171)</b>	<b>112%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 9,729,016</b>	<b>\$ 10,538,187</b>		
<b>EXPENDITURES:</b>				
Administration	\$ 1,445,344	\$ 1,296,553	\$ 148,791	90%
Distribution/ Collection/ Liftstation	\$ 674,023	\$ 633,334	\$ 40,689	94%
Production/ Treatment	\$ 1,037,514	\$ 942,003	\$ 95,511	91%
Wastewater Treatment Plant	\$ 971,588	\$ 992,799	\$ (21,211)	102%
Debt Service Transfer	\$ 2,717,280	\$ 2,717,280	\$ -	100%
Capital Replacement Reserve	\$ 125,000	\$ 125,000	\$ -	100%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 6,970,749</b>	<b>\$ 6,706,969</b>	<b>\$ 263,780</b>	<b>96%</b>
<b>NET INCOME (LOSS)</b>	<b>\$ (12,169)</b>	<b>\$ 1,060,782</b>		
Capital Projects	\$ 223,500	\$ 158,337	\$ 65,163	71%
Transfer to VERF	\$ 122,000	\$ 122,000	\$ -	100%
Transfer to CIP Fund	\$ 350,000	\$ 350,000	\$ -	100%
<b>TOTAL CIP &amp; TRANSFERS OUT</b>	<b>\$ 695,500</b>	<b>\$ 630,337</b>	<b>\$ 65,163</b>	<b>91%</b>
<b>TOTAL EXPENDITURES &amp; TRANS OUT</b>	<b>\$ 7,666,249</b>	<b>\$ 7,337,306</b>	<b>\$ 328,943</b>	<b>96%</b>
<b>ENDING FUND BAL AFTER TRANSFERS</b>	<b>\$ 2,062,767</b>	<b>\$ 3,200,881</b>		
<i>Reserve Requirement 35%</i>		<i>30%</i>	<i>48%</i>	

*Preliminary amounts only*

HOTEL OCCUPANCY FUND	APPROVED BUDGET 2021-2022	SEPT 30 YTD ACTUAL 2021-2022	BUDGET BALANCE 2021-2022	% OF BUDGET USED 2021-2022
<b>Beginning Fund Balance (audited)</b>	\$ 2,817,272	\$ 2,817,272		
<b>REVENUES:</b>				
Hotel Occupancy Tax	\$ 2,231,131	\$ 2,942,414	\$ (711,283)	132%
Service Fees	\$ 159,000	\$ 248,296	\$ (89,296)	156%
Interest	\$ 20,000	\$ 22,065	\$ (2,065)	110%
Intergovernmental	\$ 66,554	\$ 16,554	\$ 50,000	25%
Other	\$ -	\$ 2,010	\$ (2,010)	0%
<b>TOTAL REVENUES</b>	<b>\$ 2,476,685</b>	<b>\$ 3,231,339</b>	<b>\$ (754,654)</b>	<b>130%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 5,293,957</b>			
<b>EXPENDITURES:</b>				
Organizational	\$ 1,536,090	\$ 1,525,732	\$ 10,358	99%
Convention Center	\$ 508,648	\$ 432,737	\$ 75,911	85%
Main Street Program	\$ 306,067	\$ 239,540	\$ 66,527	78%
Cultural Arts Commission	\$ 108,650	\$ 2,251	\$ 106,399	2%
Rodeo Arena	\$ 2,900	\$ 4,540	\$ (1,640)	157%
Debt	\$ 545,702	\$ 545,702	\$ -	100%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 3,008,057</b>	<b>\$ 2,750,502</b>	<b>\$ 257,555</b>	<b>91%</b>
<b>NET INCOME (LOSS)</b>	<b>\$ (531,372)</b>	<b>\$ 480,837</b>		
<b>BAIPP - RESTRICTED FUND BALANCE</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>		
<b>ENDING FUND BALANCE</b>	<b>\$ 2,205,900</b>	<b>\$ 3,218,109</b>		
<i>Reserve Requirement ~50% operating expenses</i>		73%	117%	

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# INVESTMENT REPORT



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**Report Portfolio Summary**

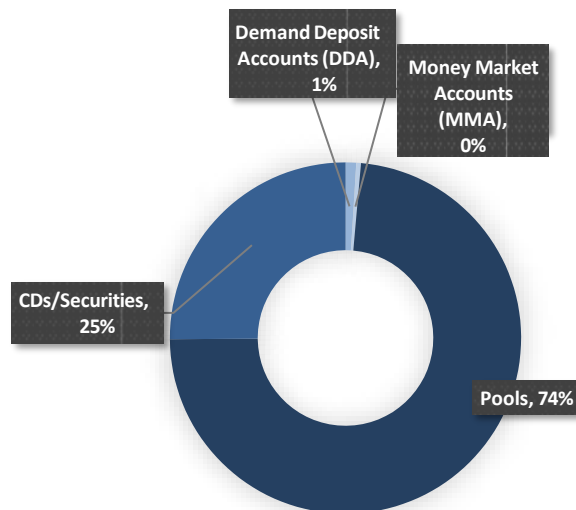
period ending September 30, 2022

INVESTMENT DESCRIPTION	June 30, 2022		September 30, 2022		QTD INTEREST EARNED	YTD INTEREST EARNED	WEIGHTED AVERAGE MATURITY
	BOOK VALUE	MARKET VALUE	BOOK VALUE	MARKET VALUE			
Demand Deposit Accounts (DDA)	\$2,026,205	\$ -	\$653,754	\$653,754	\$7,288	\$9,336	0.01
Money Market Accounts (MMA)	\$318,830	\$318,830	\$280,366	\$280,366	\$761	\$1,030	0.00
Pools	\$52,451,320	\$52,451,320	\$48,593,615	\$48,593,615	\$253,495	\$363,152	0.73
CDs/Securities	\$17,273,365	\$16,632,796	\$16,609,739	\$15,796,658	\$48,509	\$149,938	115.35
<b>Total Investments</b>	<b>\$72,069,720</b>	<b>\$69,402,946</b>	<b>\$66,137,473</b>	<b>\$ 5,324,393</b>	<b>\$310,053</b>	<b>\$523,456</b>	<b>116.10</b>

**Rate of Return 0.79%**

(this rate of return was 0.20% same time last year)

Policy states at least 10% of the portfolio should be in highly liquid securities. We have 75%.



The investment portfolio of the City of Bastrop is in compliance with the Public Investment Act and the Investment Policy and Strategies.

Prepared by:

*Tracy Waldron*

Tracy Waldron, Chief Financial Officer

**Detail of Investment Holdings**  
 period ending September 30, 2022

Type	BANK/ BROKER	CUSIP #/ Account #	YIELD	MATURITY DATE	June 30, 2022 Book Value	Purchase/ Adjustments	Sales/Adjust/ Call/Maturity	September 30, 2022 Book Value	September 30, 2022 Market Value
MMA	FNB-Pooled Cash				\$ 2,026,205			\$ 653,754	\$ 653,754
MMA	FNB-Escrow Acct				\$ 250,649			\$ 250,020	\$ 250,020
MMA	FNC-Dreyfus				\$ 55,086			\$ 15,064	\$ 15,064
MMA	FNC-CEM				\$ 5,000			\$ 5,826	\$ 5,826
MMA	MBS-MM Acct				\$ 8,095			\$ 9,456	\$ 9,456
Pools	Texpool				\$ 1,027,819			\$ 1,995,286	\$ 1,995,286
Pools	Texas Class				\$ 17,810,071			\$ 15,195,675	\$ 15,195,675
Pools	Texas Range				\$ 33,613,430			\$ 31,402,654	\$ 31,402,654
Security	IFCMT	45950VQE9	0.43%	9/10/2024	\$ 275,146			\$ 275,146	\$ 254,526
Bonds	MBS	283497T47	0.36%	2/15/2023	\$ 167,423			\$ 167,423	\$ 150,971
Bonds	MBS	581743AG6	0.25%	8/15/2022	\$ 310,627		\$ 310,627	\$ -	\$ -
Bonds	MBS	797010MW2	0.35%	10/1/2023	\$ 402,168			\$ 402,168	\$ 385,988
Bonds	MBS	13005FBY9	0.40%	10/1/2023	\$ 208,837			\$ 208,837	\$ 191,039
Bonds	MBS	880064G79	0.50%	8/1/2023	\$ 15,472			\$ 15,472	\$ 14,790
Bonds	MBS	798544BQ4	0.35%	3/1/2023	\$ 150,836			\$ 150,836	\$ 147,603
Bonds	MBS	7742857L8	0.68%	2/15/2024	\$ 189,746			\$ 189,746	\$ 174,354
Bonds	MBS	63540QAC1	0.90%	11/1/2024	\$ 150,519			\$ 150,519	\$ 137,664
Bonds	MBS	91282CDR9	0.75%	12/31/2023	\$ 180,026			\$ 180,026	\$ 172,550
Bonds	MBS	9128283P3	1.21%	2/28/2025	\$ 250,377			\$ 250,377	\$ 232,238
Bonds	MBS	912828ZC7	1.28%	12/31/2024	\$ 360,246			\$ 360,246	\$ 335,248
CD	TX TERM	First Capital Bk, TN	0.60%	7/14/2022	\$ 247,000		\$ 247,000	\$ -	\$ -
CD	TX TERM	Third Coast Bk SSB, TX	0.75%	7/14/2022	\$ 246,000		\$ 246,000	\$ -	\$ -
CD	TX TERM	Pacific Western Bk, CA	0.60%	7/14/2022	\$ 247,000		\$ 247,000	\$ -	\$ -
CD	FNC	649447TY5	0.35%	7/5/2022	\$ 249,000		\$ 249,000	\$ -	\$ -
CD	FNC	052392AL1	0.30%	7/11/2022	\$ 249,000		\$ 249,000	\$ -	\$ -
CD	FNC	88224PLX5	0.25%	7/25/2022	\$ 249,000		\$ 249,000	\$ -	\$ -
CD	FNC	58958PHH0	0.25%	7/29/2022	\$ 249,000		\$ 249,000	\$ -	\$ -
CD	FNC	39573LAM0	0.30%	7/29/2022	\$ 249,000		\$ 249,000	\$ -	\$ -
CD	FNC	71721BG5	0.25%	9/9/2022	\$ 249,000		\$ 249,000	\$ -	\$ -
CD	FNC	340569HB1	0.30%	9/28/2023	\$ 249,000			\$ 249,000	\$ 239,687
CD	FNC	90352RBE4	0.30%	9/29/2023	\$ 249,000			\$ 249,000	\$ 239,663
CD	FNC	69506YRZ4	0.30%	10/2/2023	\$ 249,000			\$ 249,000	\$ 239,625
CD	FNC	559582AM3	0.30%	10/30/2023	\$ 249,000			\$ 249,000	\$ 238,798
CD	FNC	31962PAB1	0.30%	11/13/2023	\$ 249,000			\$ 249,000	\$ 238,485
CD	MBS	05580AYD0	0.30%	12/18/2023	\$ 245,000			\$ 245,000	\$ 233,804
CD	FNC	549104VT1	0.20%	1/22/2024	\$ 249,000			\$ 249,000	\$ 236,381
CD	FNC	70153RKN7	0.15%	1/30/2023	\$ 249,000			\$ 249,000	\$ 246,204
CD	FNC	178581AB0	0.15%	1/29/2024	\$ 249,000			\$ 249,000	\$ 236,508
CD	MBS	90352RBN4	0.25%	1/26/2024	\$ 245,000			\$ 245,000	\$ 232,579
CD	MBS	17312QL98	0.33%	5/23/2023	\$ 80,403			\$ 80,403	\$ 74,655
CD	MBS	17312QP52	0.29%	7/13/2023	\$ 118,238			\$ 118,238	\$ 109,428
CD	MBS	254673RV0	0.32%	7/25/2023	\$ 115,990			\$ 115,990	\$ 107,392
CD	MBS	38148PT98	0.32%	8/8/2023	\$ 126,693			\$ 126,693	\$ 115,334
CD	MBS	58733AEW5	0.24%	4/24/2023	\$ 83,891			\$ 83,891	\$ 78,598
CD	FNC	45581ECF6	0.25%	2/12/2024	\$ 249,000			\$ 249,000	\$ 235,972
CD	FNC	82669LJS3	0.25%	2/20/2024	\$ 249,000			\$ 249,000	\$ 235,726
CD	FNC	066519QF9	0.15%	2/21/2023	\$ 249,000			\$ 249,000	\$ 245,594
CD	FNC	88283MBP8	0.25%	2/22/2024	\$ 249,000			\$ 249,000	\$ 235,671
CD	MBS	88241TKB5	0.30%	2/5/2024	\$ 245,006			\$ 245,006	\$ 232,498
CD	FNC	565819AB5	0.25%	3/5/2024	\$ 249,000			\$ 249,000	\$ 235,320
CD	FNC	87164DSF8	0.30%	3/11/2024	\$ 249,000			\$ 249,000	\$ 235,420
CD	FNC	56065GAL2	0.20%	3/29/2023	\$ 249,000			\$ 249,000	\$ 244,471
CD	MBS	31926GBF6	0.30%	3/28/2024	\$ 75,000			\$ 75,000	\$ 70,745
CD	FNC	88413QCY2	0.35%	4/5/2024	\$ 249,000			\$ 249,000	\$ 234,986
CD	FNC	8727OLDV2	0.40%	4/9/2024	\$ 249,000			\$ 249,000	\$ 235,063
CD	FNC	13022LAA8	0.25%	10/20/2023	\$ 249,000			\$ 249,000	\$ 239,050
CD	FNC	52168UHS4	0.30%	4/30/2024	\$ 149,000			\$ 149,000	\$ 140,106
CD	FNC	947547MY8	0.35%	5/28/2024	\$ 249,000			\$ 249,000	\$ 233,562
CD	FNC	7954506Z3	0.55%	7/8/2024	\$ 249,041			\$ 249,041	\$ 233,318
CD	FNC	59161YAK2	0.25%	7/28/2023	\$ 249,000			\$ 249,000	\$ 241,406
CD	FNC	45780PAR6	0.50%	7/29/2024	\$ 249,000			\$ 249,000	\$ 232,481
CD	FNC	89235MLF6	0.55%	8/5/2024	\$ 249,000			\$ 249,000	\$ 232,611
CD	FNC	90348JS43	0.55%	8/26/2024	\$ 220,000			\$ 220,000	\$ 204,987
CD	FNC	87165HD72	0.65%	9/24/2024	\$ 249,000			\$ 249,000	\$ 231,886
CD	FNC	70962LAR3	0.55%	9/30/2024	\$ 249,000			\$ 249,000	\$ 231,137
CD	MBS	61768U2F3	0.20%	8/12/2024	\$ 110,313			\$ 110,313	\$ 102,905
CD	MBS	923450CS7	0.20%	4/17/2023	\$ 165,000			\$ 165,000	\$ 161,693
CD	FNC	14042RPY1	0.70%	11/18/2024	\$ 248,024			\$ 248,024	\$ 229,928
CD	FNC	14042TDV6	0.70%	11/18/2024	\$ 248,024			\$ 248,024	\$ 229,928



## Detail of Investment Holdings Continued

period ending June 30, 2022

Type	BANK/ BROKER	CUSIP #/ Account #	MATURITY YIELD DATE	June 30, 2022 Book Value	Purchase/ Adjustments	Sales/Adjust/ Call/Maturity	September 30, 2022 Book Value	September 30, 2022 Market Value
CD	FNC	465076SW8	0.45% 6/12/2023	\$ 249,000			\$ 249,000	\$ 243,034
CD	FNC	856285YV7	0.95% 11/29/2024	\$ 248,000			\$ 248,000	\$ 230,943
CD	FNC	38081GAL0	0.60% 6/24/2024	\$ 249,000			\$ 249,000	\$ 233,799
CD	FNC	20825WAP5	0.95% 12/23/2024	\$ 249,000			\$ 249,000	\$ 231,209
CD	MBS	47804GHK2	0.40% 8/31/2023	\$ 250,000			\$ 250,000	\$ 241,710
CD	FNC	52603NAA9	0.70% 1/26/2024	\$ 125,000			\$ 125,000	\$ 119,374
CD	FNC	48128WGC3	1.10% 1/31/2025	\$ 247,000			\$ 247,000	\$ 229,441
CD	FNC	78658RHM6	2.00% 3/24/2025	\$ 247,027			\$ 247,027	\$ 233,613
CD	FNC	02589ABV3	2.05% 3/24/2025	\$ 247,097			\$ 247,097	\$ 233,894
CD	FNC	50625LAX1	2.15% 9/30/2024	\$ 249,000			\$ 249,000	\$ 238,744
CD	FNC	67523TAM5	2.20% 3/31/2025	\$ 247,000			\$ 247,000	\$ 234,662
CD	FNC	538036VM3	1.80% 3/14/2025	\$ 249,196			\$ 249,196	\$ 234,391
CD	MBS	39103QAN6	1.85% 3/25/2025	\$ 80,000			\$ 80,000	\$ 75,377
CD	FNC	PER200JL4	2.15% 4/7/2025	\$ 100,000			\$ 100,000	\$ 95,689
CD	MBS	02007GOR7	2.95% 5/5/2025	\$ 210,000			\$ 210,000	\$ 202,952
CD	FNC	299547AZ2	2.25% 6/21/2023	\$ 186,000			\$ 186,000	\$ 183,772
CD	FNC	61690UL65	2.95% 6/9/2025	\$ 245,000			\$ 245,000	\$ 236,452
CD	FNC	59001PAS8	3.35% 7/8/2025	\$ -	\$ 249,000		\$ 249,000	\$ 242,576
CD	FNC	05600XGP9	3.55% 7/11/2025	\$ -	\$ 249,000		\$ 249,000	\$ 243,285
CD	FNC	02616ABK4	3.20% 1/29/2024	\$ -	\$ 249,000		\$ 249,000	\$ 245,785
CD	FNC	07371DEA1	3.20% 7/30/2025	\$ -	\$ 245,000		\$ 245,000	\$ 237,589
CD	FNC	21050BAH3	3.10% 11/6/2023	\$ -	\$ 249,000		\$ 249,000	\$ 246,154
CD	MBS	62384RAK2	3.45% 2/28/2025	\$ -	\$ 245,000		\$ 245,000	\$ 240,125
CD	FNC	03062CAK8	3.70% 9/21/2023	\$ -	\$ 200,000		\$ 200,000	\$ 199,178
CD	FNC	07181JAJ3	3.65% 9/30/2024	\$ -	\$ 120,000		\$ 120,000	\$ 118,967
CD	MBS	29669XAH1	3.50% 3/10/2025	\$ -	\$ 75,000		\$ 75,000	\$ 73,572
TOTAL				\$ 72,069,720	\$ 1,881,000	\$ 2,544,627	\$ 66,137,473	\$ 65,324,393

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# CAPITAL IMPROVEMENT PROJECTS



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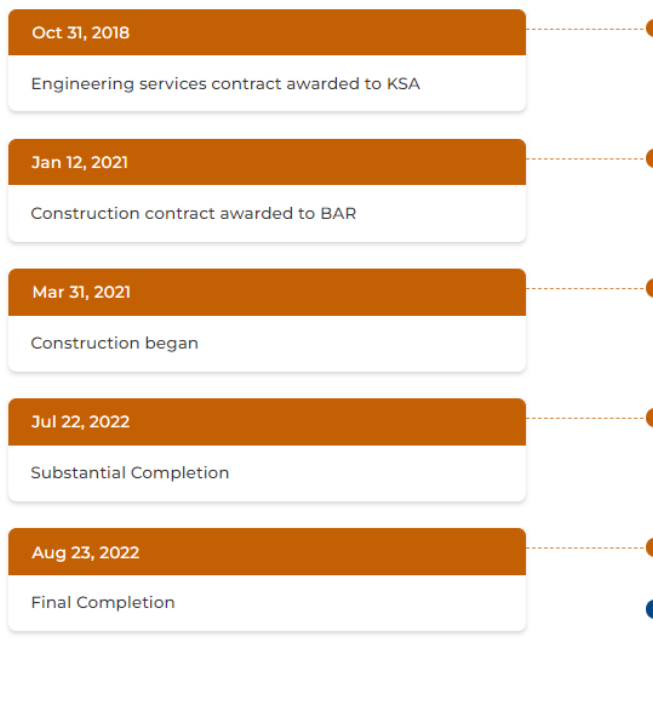
## Wastewater Treatment Plant #3

### Scope

The City of Bastrop is constructing a new Wastewater Treatment Plant to replace the City’s two existing plants. The proposed project will consist of construction of the new 2 MGD (million gallons a day) Wastewater Treatment Plant #3, followed by decommissioning of the existing wastewater treatment plants (#1 and #2). The first phase will be permitted to treat 2 MGD, and the City will have the option of up to three more phases with a total build out of 8 MGD.

### Project Timeline

#### PROJECTED TIMELINE



#### CURRENT UPDATES



### Project Status

The contractor is working on various tasks/structures, such as, but not limited to: the administration building facade, finishing coating the interior of various structures, filling the influent lift station with water to prepare for hydrotesting, etc.

According to the latest schedule provided by the contractor in July 2022, this project is now estimating a completion date of April 2023.

## Project Budget

Projected Expenditures

**\$30,745,200.00**



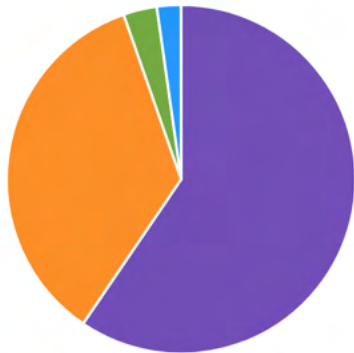
Expenditures to Date

**\$23,782,500.00**



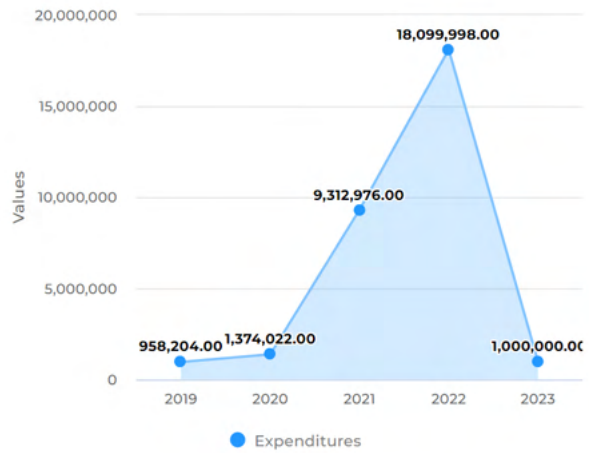
● Design/Eng    ● Construction    ● Land Acq  
● Proj Mgmt    ● Legal

### FUNDING SOURCES



● W/WW Fund Balance    ● Rev Bond, Series 2019  
● Rev Bond, Series 2020    ● CO, Series 2021

### EXPENDITURES OVER TIME



### CURRENT PHASE

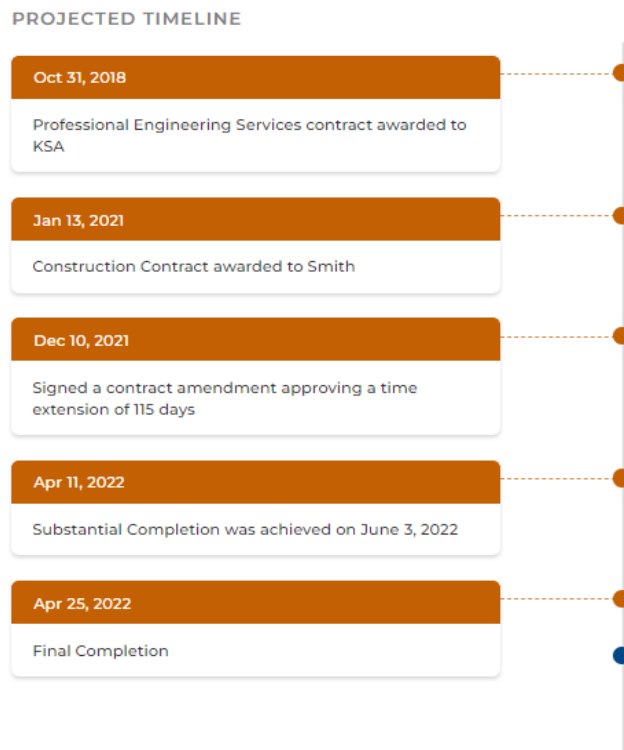


## Westside Collections System Phase I

### Scope

The installation of multiple diameter wastewater lines to allow wastewater to gravity flow to Wastewater Treatment Plant #3, which is under construction.

### Project Timeline



### Project Status

The project was supposed to be substantially complete in December 2021. The City received a request for a contract time extension, and it was granted. Substantial completion was projected for April 11, 2022 with Final Completion on April 25, 2022 according to the contract change. However, the contractor was late and achieved Substantial Completion on June 3, 2022 with Final Completion on July 1, 2022.

The construction is complete and the project is in the closeout process.

## Project Budget

The engineering is for both Phase I and II.

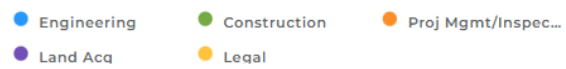
Projected Expenditures

**\$8,340,926.00**



Expenditures to Date

**\$7,955,418.00**

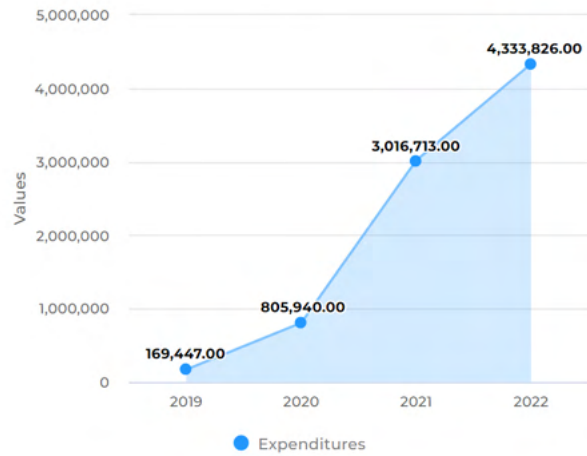


### FUNDING SOURCES



● Current Bond

### EXPENDITURES OVER TIME



### CURRENT PHASE



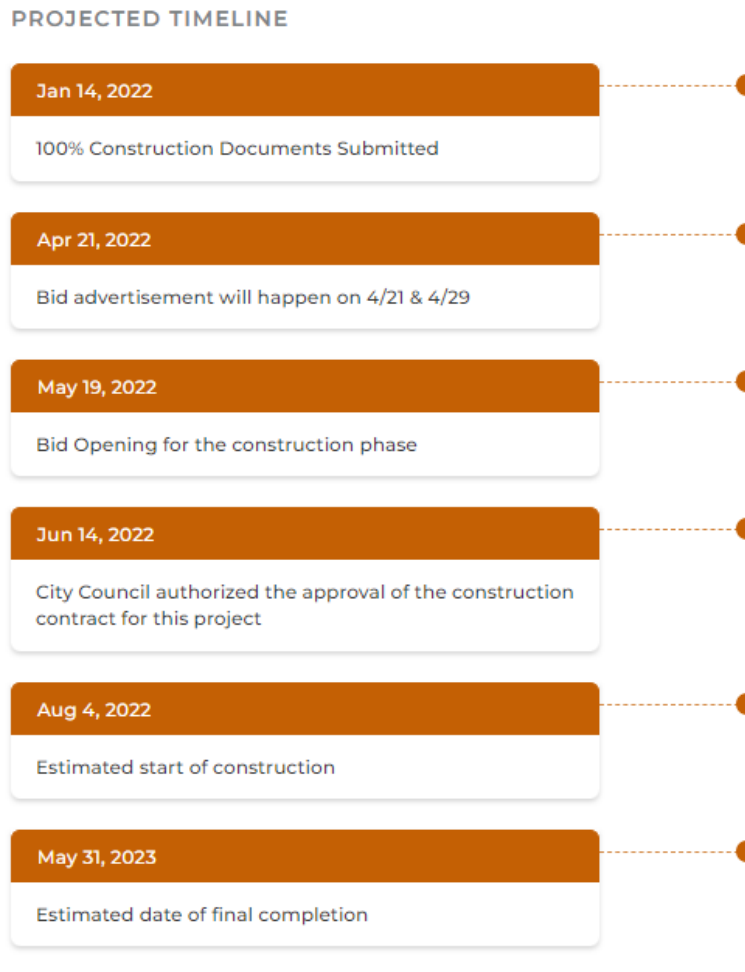


## Westside Collections System Phase II

### Scope

Installation of multiple diameter wastewater lines, allowing Seton and Hunter's Crossing lift stations to be decommissioned, and wastewater gravity flow to the Wastewater Treatment Plant #3.

### Project Timeline



### Project Status

The construction work was advertised on April 21, 2022 and April 29, 2022. The bid opening was held on May 19, 2022 and 5 bids were received. The City awarded the construction contract to the lowest responsible bidder, SL Louis Construction of Texas, LTD. A notice to proceed was issued August 1, 2022, and construction is expected to be complete in May 2023.

## Project Budget

The engineering costs were part of the Phase I contract and can't be reflected separately on this project phase.

Projected Expenditures

**\$4,514,844.00**



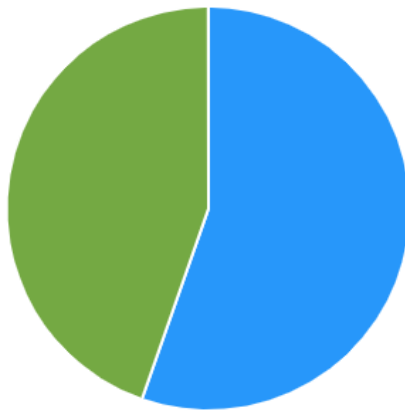
Expenditures to Date

**\$235,803.00**



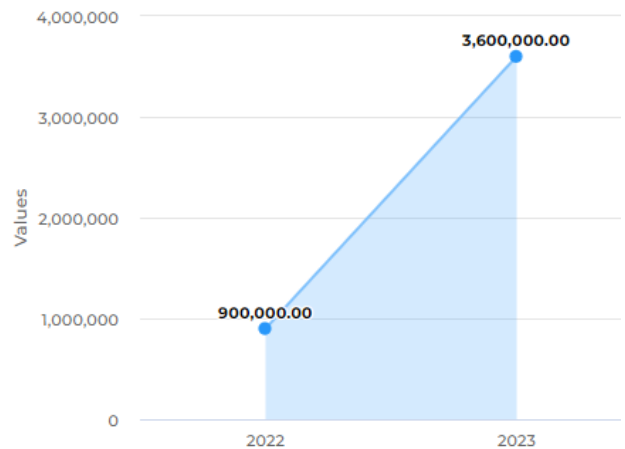
● Construction ● Proj Mgmt

### FUNDING SOURCES



● Impact Fees ● Current Bond

### EXPENDITURES OVER TIME



● Expenditures

### CURRENT PHASE

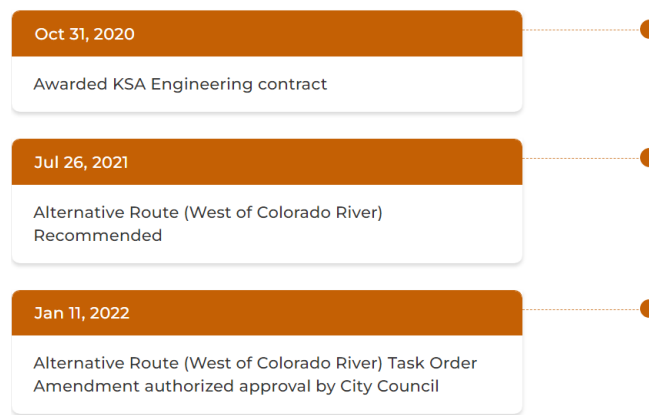


## Transfer Lift Station and Force Main

### Scope

Installation of a transfer lift station and wastewater force main will direct the influent from existing wastewater treatment plants, #1 & #2, to the new #3 plant allowing for the decommission of plants #1 & #2.

### Project Timeline



### Project Status

The Engineer is doing a survey on the project limits. The design of the western route should take approximately 12 months and is expected to be completed in March 2023. Because we don't have a construction contract yet with the construction contractor, the construction completion time is an estimate.

## Project Budget

Projected Expenditures

**\$6,778,985.00**



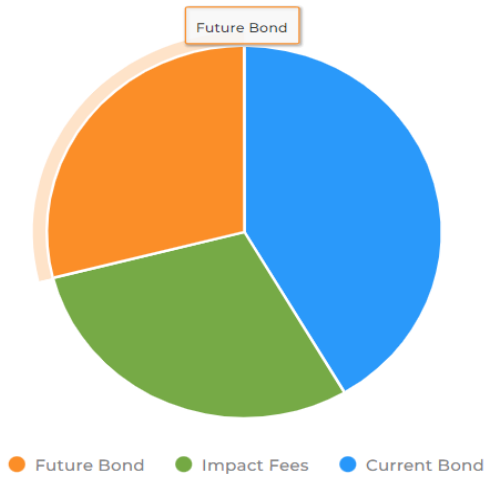
Expenditures to Date

**\$586,068.00**

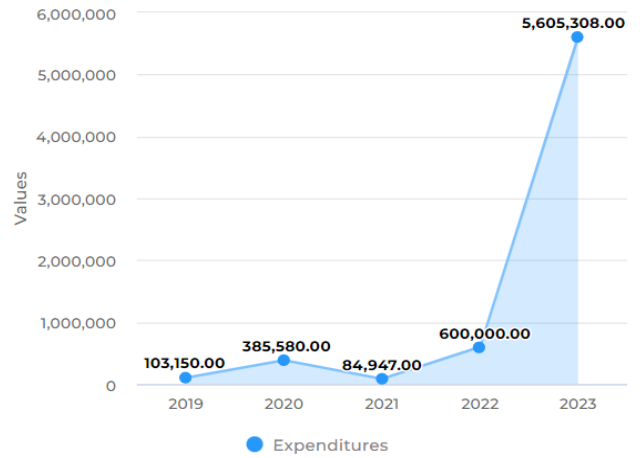


● Construction ● Engineering ● Proj Mgmt/Inspection

### FUNDING SOURCES



### EXPENDITURES OVER TIME



### CURRENT PHASE

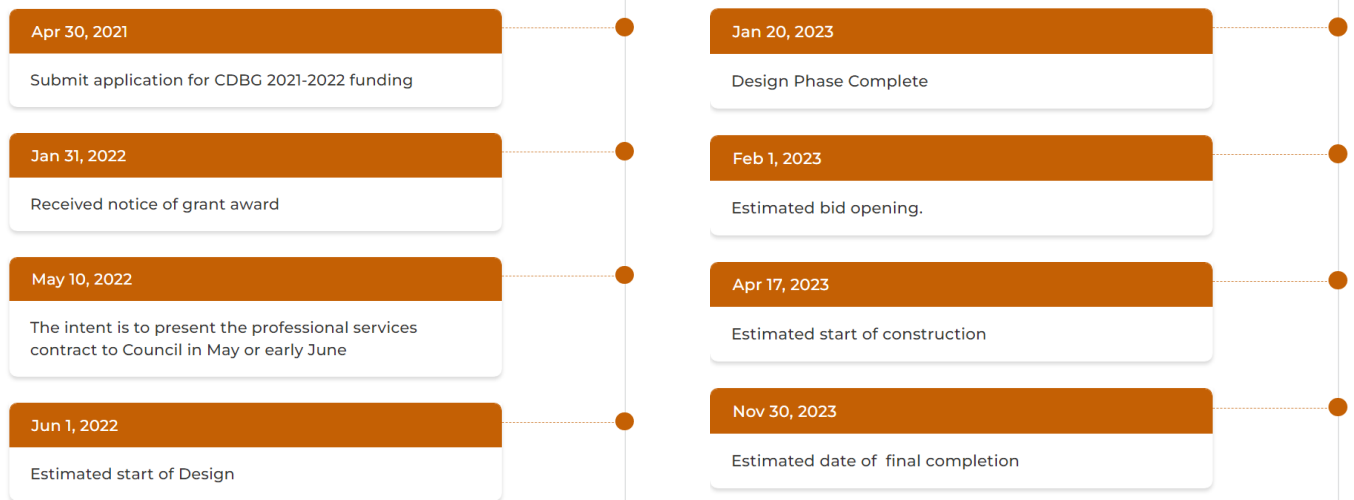


# Riverwood Water Main Replacement

## Scope

Riverwood waterlines are in need of rehabilitation due to aging and deterioration. It will require approximately \$1M to complete the entire line. The City applied for and recieved a CDBG grant for \$350,000. The grant will only cover a section of the work limits.

## Project Timeline



## Project Status

# Project Budget

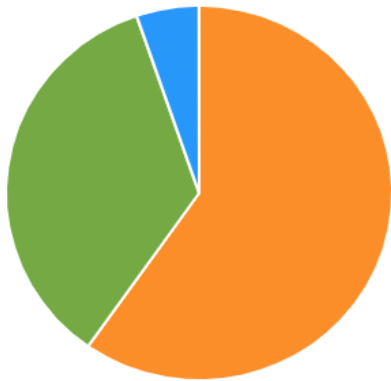
Projected Expenditures

## \$1,000,000.00



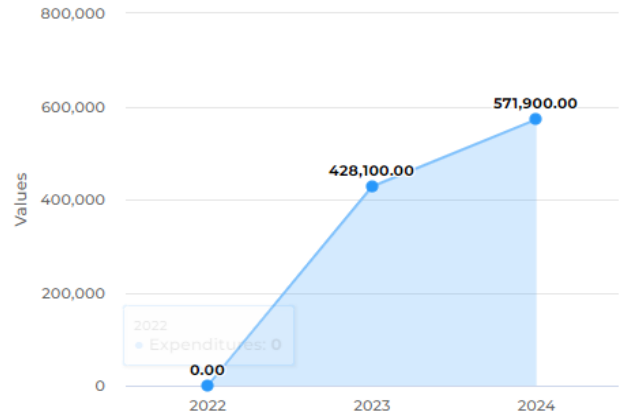
- Design
- Engineering
- Construction
- Grant Admin

### FUNDING SOURCES



- Fund Balance
- Grant
- Other

### EXPENDITURES OVER TIME



- Expenditures

### CURRENT PHASE

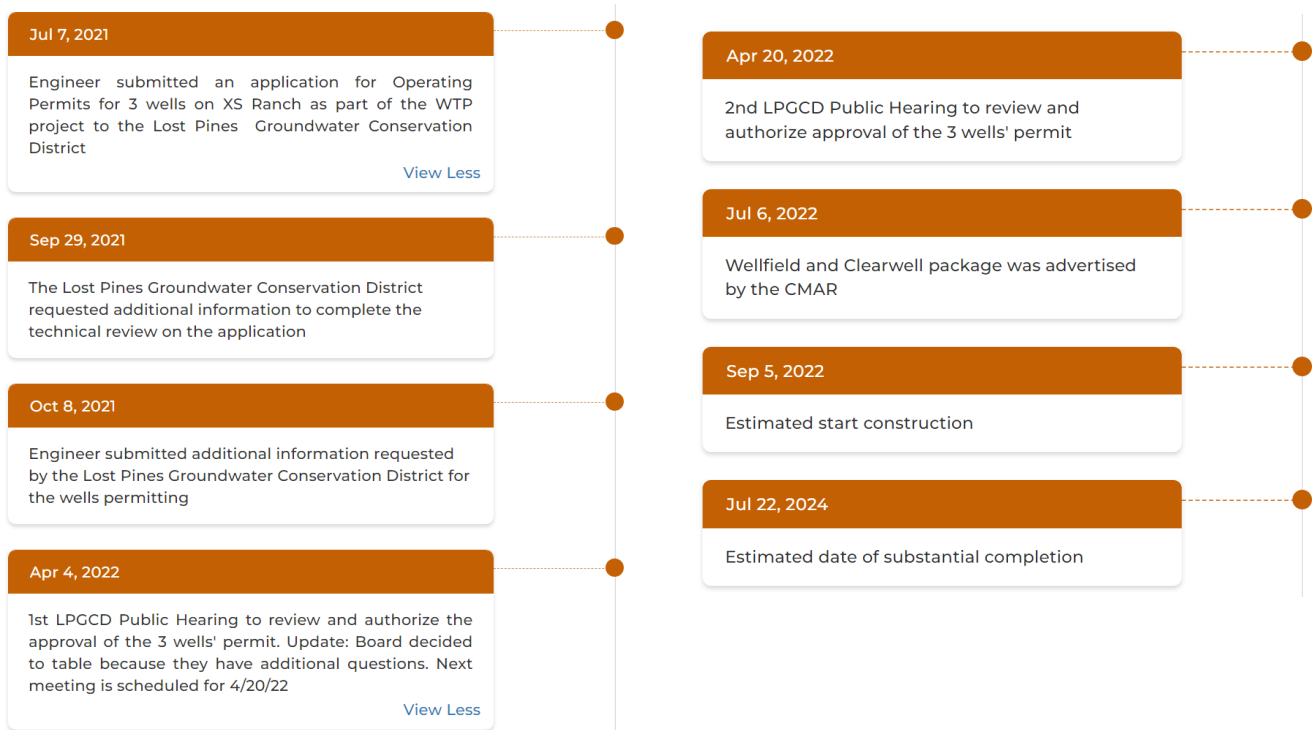


## Simsboro Aquifer Water Supply Facilities

### Scope

The City of Bastrop is designing a new water treatment plant and a wellfield to replace its water supply from shallow alluvial wells, under the influence of the Colorado River, to deep wells that draw from the Simsboro aquifer. Conversion of the City’s water supply source to deep groundwater wells will provide the City with a reliable, resilient drinking water supply.

### Project Timeline



### Project Status

The consultant finalized the design for the wellfield and clearwell packages. CMAR (Construction Manager at Risk) finalized the GMP (guaranteed maximum price) 1, which includes the work associated with the wellfield and clearwell. The CMAR advertised the packages associated with GMP1 on July 6, 2022. The bid opened for these packages on July 27, 2022. This item was presented to the City Council and approved on August 9, 2022.

The construction activities associated with GMP1 have started.

The consultant finalized the design of packages 3 (water treatment plant equipment), 4 (water treatment plant construction), 5 (electrical and instrumentation) and 10 (filter and chemical buildings), included in the GMP2. CMAR advertised the packages on August 15, 2022. The bid opened for these packages on September 15, 2022. Various vendors/ contractors were selected. The GMP2 and its packages will be presented to the City Council on October 11, 2022.

The consultant is working on finalizing the design for the other packages associated with the Bastrop Simsboro Aquifer Water Supply Facilities, which will be bid separately.

## Project Budget

Projected Expenditures

**\$75,922,344.00**



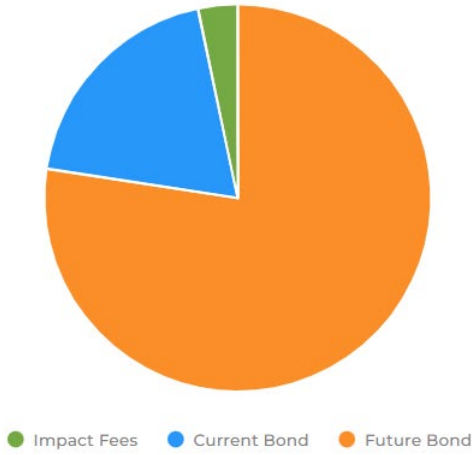
Expenditures to Date

**\$4,211,321.00**

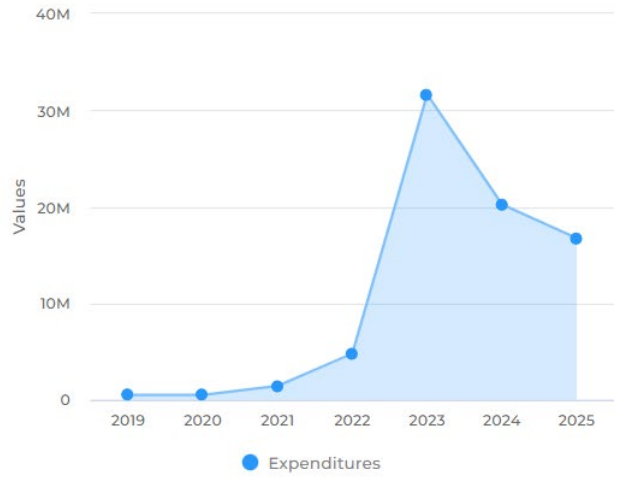




FUNDING SOURCES



EXPENDITURES OVER TIME



CURRENT PHASE

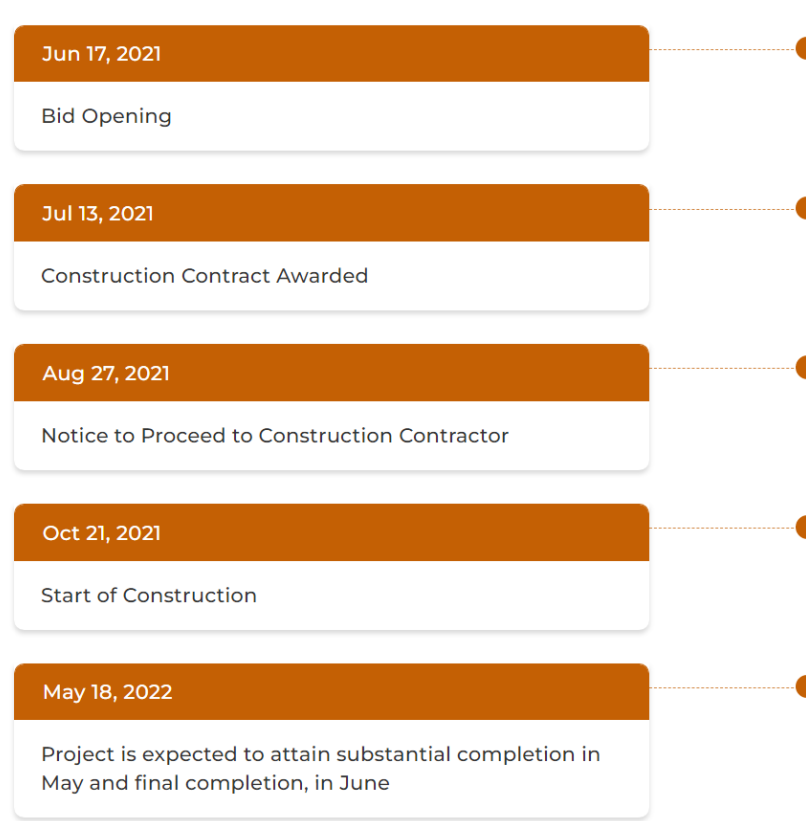


## River Loop Sidewalk Project

### Scope

The project will complete a 1.8-mile River Loop to provide safe pedestrian connectivity along State Highway 71 and across the Colorado River. It includes approximately 3,100 Linear Feet of pedestrian shared-use paths (6'-10' width) and connects to the proposed pedestrian improvements along the State Highway 71 westbound frontage road bridge.

### Project Timeline



### Project Status

Construction is approximately 98% complete. Some small items will be addressed by the contractor but did not affect the ribbon cutting scheduled for August 11, 2022. Once construction attains final completion, the Engineering Department will start the project closeout process.

## Project Budget

Projected Expenditures

**\$784,356.00**



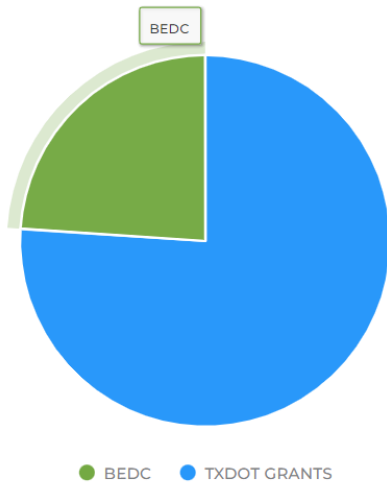
Expenditures to Date

**\$741,753.00**

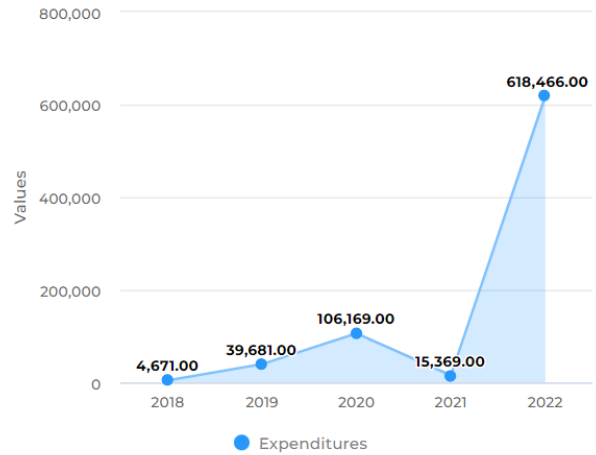


● Engineering     
 ● Construction     
 ● TXDOT  
● Proj Mgmt

### FUNDING SOURCES



### EXPENDITURES OVER TIME



### CURRENT PHASE



## Street Maintenance Program

### Scope

The City of Bastrop contracted a Pavement Condition Index (PCI) Study in FY2018, to score all city streets from failed to excellent. This information was then used to create a multi-year street program to maintain and extend the useful life of the streets and to "keep the good streets good". The Street Maintenance Program will focus on minimizing the need for road rehabilitation and/or reconstruction. The maintenance program includes the following types of treatments: overlay, seal coat, crack sealing, and spot reconstruction.

### Project Timeline



### Project Status

The City advertised the construction work in June 2022. The Bid Opening will be held on July 6, 2022. The construction contract was presented to City Council for consideration and approval on July 26, 2022. The construction should be completed within 90 calendar days.

## Project Budget

Projected Expenditures

**\$646,510.00**



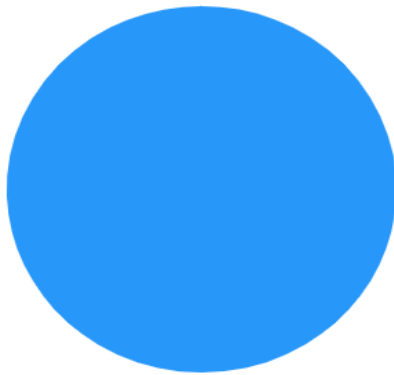
Expenditures to Date

**\$29,710.00**



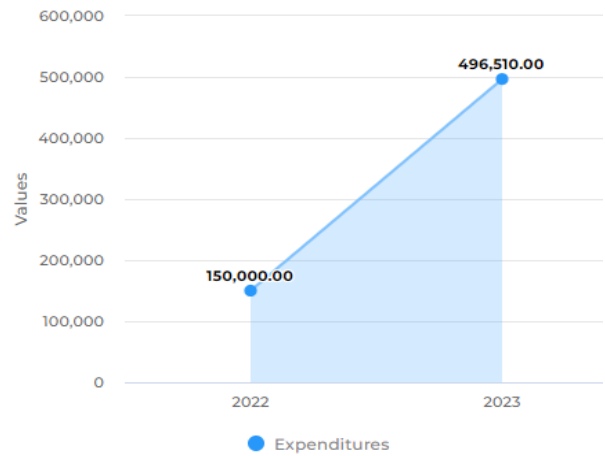
● Design/Eng ● Construction

### FUNDING SOURCES



● Street Maintenance Fund

### EXPENDITURES OVER TIME



### CURRENT PHASE



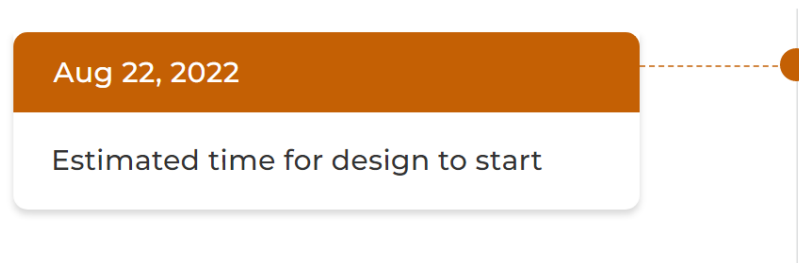
## Street Rehabilitation Program

### Scope

The City of Bastrop performed a pavement condition index (PCI) study in FY2018, scoring all city streets from failed to excellent. This information was then used to create a multi-year street maintenance program to maintain and extend the useful life of the streets, which received a pavement index score from 80-100. Street maintenance is about preserving the surface and improving rideability. However, the complete review of all streets showed that nearly 40% of the roadways in Bastrop needed serious improvements that fall into two different categories: rehabilitation/reclamation and complete reconstruction. A complete reconstruction will consist of making all the needed improvements in the right of way. The scope of work would include new water, wastewater improvements, the addition of drainage improvements, and sidewalks.

The streets that need to be rehabilitated are included in this project category and funded by bonds issued for the purpose of providing a stop gap between the streets that need complete reconstruction and streets that only receive surface treatment. The rehabilitation/reclamation of the streets in this category will make structural improvements, improve rideability, and restore smoothness, bringing the pavement to a new condition. It will not include improvements to standards such as adding additional lanes, etc.

### Project Timeline



### Project Status

The City is still negotiating a professional engineering services contract.

## Project Budget

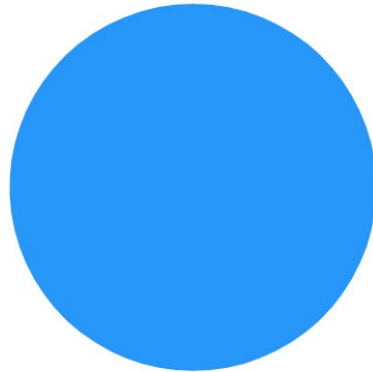
Projected Expenditures

# \$2,000,000.00



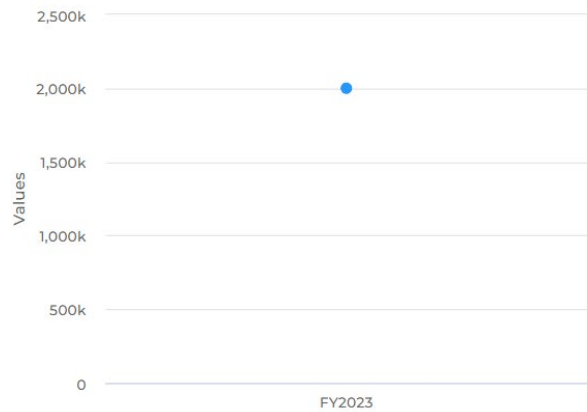
● Other Streets-Des... ● Other Streets-Co... ● Proj Mgmt

### FUNDING SOURCES



● CO, Series 2022

### EXPENDITURES OVER TIME



● Expenditures

### CURRENT PHASE



## Old Austin Highway Rehabilitation

### Scope

This project consists of flexible pavement rehabilitation of Old Austin Highway.

### Project Timeline



### Project Status

City Council authorized approval of a professional engineering services contract with Walker Partners on April 12, 2022. During the City Council meeting, Council expressed concerns to reschedule construction to when school is on summer break. The Engineer will proceed with finalizing the design, but the City won't advertise this project until March – April of 2023, so construction can begin in Summer 2023.



# Project Budget

Projected Expenditures

## \$1,600,000.00

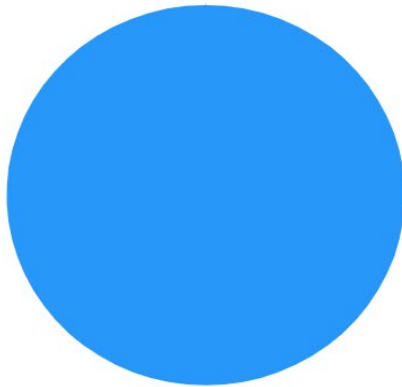


Expenditures to Date

## \$3,143.00

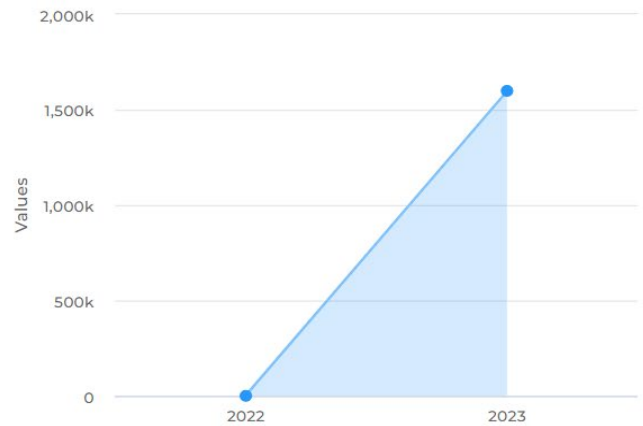
● Design    ● Construction    ● Proj Mgmt

### FUNDING SOURCES



● CO, Series 2022

### EXPENDITURES OVER TIME



● Expenditures

### CURRENT PHASE



## Agnes Street Extension

### Scope

This project includes the extension of Agnes Street from Seton Hospital to the intersection of Agnes Street and Sterling Drive (this is considered a gap completion). This project will require land acquisition and includes design and construction. It was awarded funding through Hazard Mitigation funds in FY2021.

### Project Timeline



### Project Status

The City was granted right-of-entry for the properties involved within the limits of the project. The survey, geotechnical work and sub-surface utility engineering (SUE) investigation are scheduled to start at the beginning of October. Once this work has been completed, the grant administrator firm can work on the Archaeological Survey and Environmental Assessment, which are estimated to be completed within 90 days from the completion of the survey, geotechnical and SUE work.

### Project Budget:

Projected Expenditures

# \$4,312,061.00



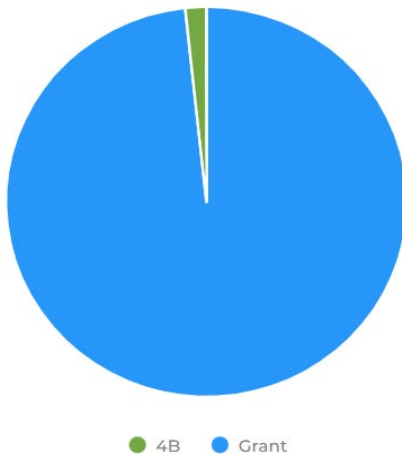
Expenditures to Date

# \$152,291.00

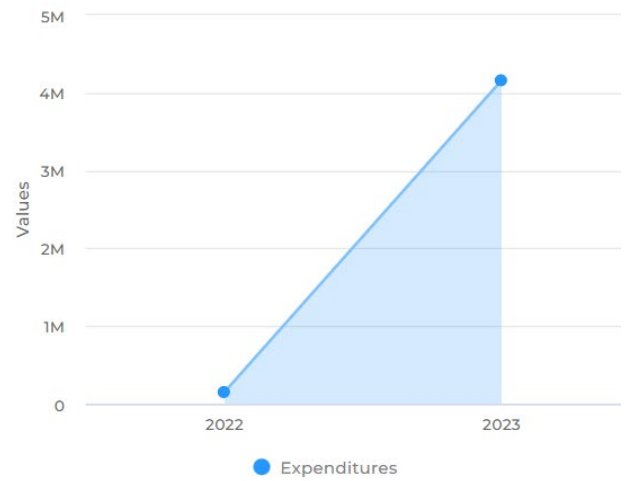


- Design
- Construction
- Row Acquisition
- Proj Mgmt/Inspec...
- Grant Admin
- Environmental

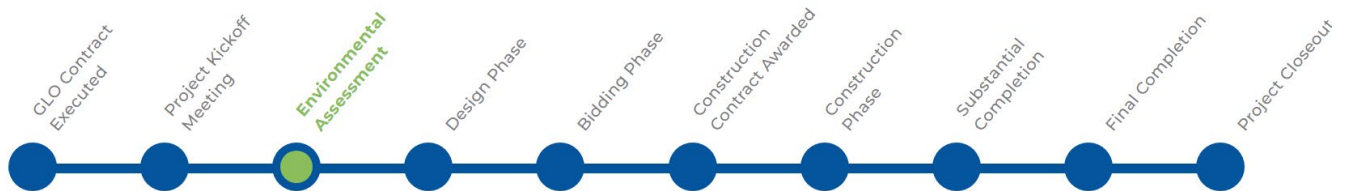
### FUNDING SOURCES



### EXPENDITURES OVER TIME



### CURRENT PHASE



## Cemetery Improvements – Erosion control, street improvements, and Section 9 development

### Scope

The erosion control is for the hill located in the back of the cemetery. This cost was added to the FY 2022 budget. The street improvements are ongoing and will be budgeted as needed. The engineering and construction of roads to open Section 9 will be budgeted across several years so that the plots will be in place to sell when needed.

### Project Timeline – Street Maintenance only



### Project Status

Erosion control: The Public Works Department regraded the hill and used Landlok 450 mats to stabilize the hillside. This portion of the project is complete.

Street improvements: The Public Works Department will do some full-depth repair when needed and bid the chip seal as part of the street maintenance program. This is not part of the Street Maintenance

Program. The street maintenance contract was approved by City Council on July 26, 2022. The streets were completed during this quarter.

The architect has presented an option for several columbariums and additional plots for Section 9. In May 2022, the architect brought street views of his design to discuss materials to be used and a budget for the project. This project will be presented to City Council on November 8, 2022.

## Project Budget

Projected Expenditures

**\$944,829.00**



Expenditures to Date

**\$15,756.00**



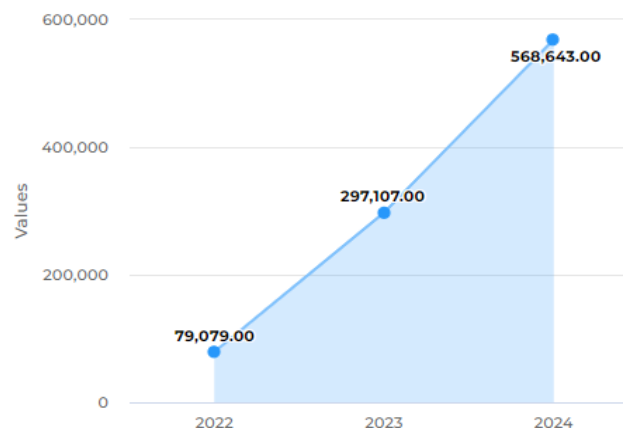
- Architect
- Erosion
- Street Maint
- Eng (sec 9)
- Const (Sec 9 incl ...)

FUNDING SOURCES



- Fund Balance
- Future debt

EXPENDITURES OVER TIME



- Expenditures

## **Technology Dr. – Business Park Improvements**

### **Scope**

This project is to extend MLK Drive to Technology Drive. This project will require an Interlocal Agreement between the City of Bastrop, Bastrop EDC, and Bastrop County. Engineering plans are under review. The project will go to bid once the Interlocal Agreement is approved, plans are approved, and conditions of the Interlocal Agreement are met.

### **Project Status**

This project has been managed by BEDC and is currently on hold. BEDC is working on an interlocal agreement between City and the County to be able to move forward with this project. At this time, no timeline can be developed until the City has a better understanding on the project status and receive a schedule from the Engineer.

### **Project Budget**

4B funds \$1,537,000

## **Bastrop Power & Light Capital Improvements**

### **Scope**

This project is a yearly maintenance program which is determined by the system study conducted by LCRA.

### **Project Timeline**

There is not an established timeline at this time. This will be updated once an engineering contract is executed.

### **Project Status**

This project is on hold.

While reviewing the information provided by LCRA to the City, LCRA mentioned that the submittal package provided was not final and ready for construction. Because of that, the City will have to enter into a professional services contract with an engineering firm to finalize the design. The Engineering Department has been coordinating with the Engineer, Schneider Engineering, on the updates needed to the design package provided by LCRA so this project is ready for bid. The Engineering Department is negotiating a contract that will include design and contract administration during construction. BP&L will provide construction inspection.

# Project Budget

Projected Expenditures

## \$700,000.00



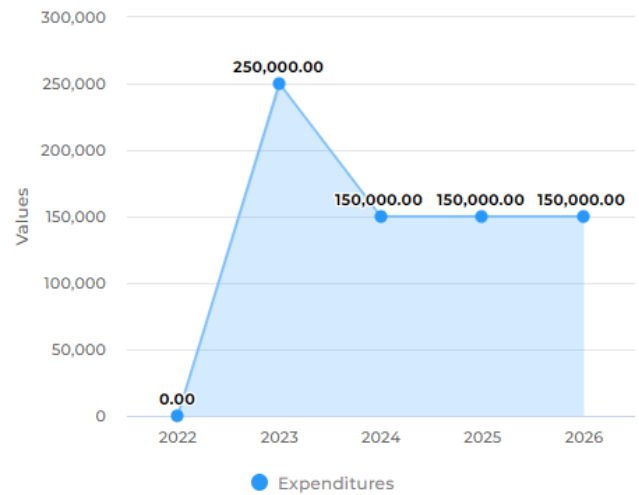
● Engineering ● Construction

### FUNDING SOURCES



● Fund Balance

### EXPENDITURES OVER TIME





# MANAGEMENT PROJECTS



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## Annexation Plan

### Focus Area

**Manage Growth**, Economic Vitality, and Fiscal Responsibility

### Why Statement

To manage growth and city resources with the planned expansion of the city limits as allowed under Texas law.

### Project Manager

Jennifer C. Bills, Director of Planning & Development

### Project Team

- Trey Job, Assistant City Manager
- Fabiola de Carvalho, Director of Engineering and Capital Project Management
- Curtis Hancock, Director of Public Works
- Curtis Ervin, Director of Bastrop Power & Light
- Andres Rosales, Fire Chief
- Clint Nagy, Police Chief
- Assistant Planning Director/Senior Planner

### Scope

Annexation is a means whereby cities can allow and manage growth without creating hardships and unnecessary costs for existing neighborhoods. Cities can grow sensibly by balancing current responsibilities with the anticipation of new developments and increased tax base. It is common to update the annexation plan every five years. The primary reason Bastrop would choose to annex is due to existing development agreements that previously agreed to voluntary annexation.

This project will complete a five-year annexation plan that creates priorities for future annexation areas adjacent to the city limits and create a schedule for land that can be annexed this year per the Texas Local Government Code regulations. Cost associated with annexation will include employing land surveyors to create exhibits. **Recent annexation requests have been made by Colorado Bend LLC, Burluson Crossing's new commercial subdivision (East of Burluson Drive) and the Pearl River Development, (75 acres northeast corner of FM 969 and SH 71),** which were fully annexed into the city

limits in FY22. Possible future annexation could include a ten-foot strip around XS Ranch, and the Valverde subdivision west of FM 969.

**Schedule**

Date	Milestone
January-March 2023	Identify areas for expansion of water, wastewater, and other city service
March 2023	Contract with surveyor to provide exhibits for 2022 annexation
April 2023	Take Annexation Plan to P&Z for recommendation
May 2023	Take Annexation Plan to City Council for adoption
June 2023	Take 2023 annexations to City Council for action

**Resources and Assets**

Resources and Assets	
Budget	\$45,000
Spent YTD	\$0
Stakeholders	Community, Developers
Partners	Bastrop County, area utilities, ESDs

**Communication and Engagement**

Texas Local Government Code notifications for 2022 annexations. There will be property owner notifications and notifications placed in the newspaper.

**Status and Changes**

Quarter	Notes
Quarter 1	No activity.
Quarter 2	No activity.
Quarter 3	No activity.
Quarter 4	No activity.

## Agenda Management

### Focus Area

**Organizational Excellence** and Communications

### Why Statement

Acquiring agenda management software will streamline the agenda management process. Going from creating the agenda manually to electronically creates a higher quality product and will reduce the time spent on creating the agenda and packet. The components of this software will create a more organized process in creating the agenda and will allow access to the agenda anywhere, since its cloud based.

### Project Manager

Ann Franklin, City Secretary

### Project Team

- Fabiola de Carvalho, Director of Engineering and Capital Project Management
- Jaime Saldivar, IT Systems Administrator
- Allison Land, Senior Planner
- Colin Guerra, Public Information Manager
- Paul Hofmann, City Manager
- Rebecca Gleason, Assistant City Manager for Community Engagement
- Trey Job, Assistant City Manager for Community Development
- Tracy Waldron, Chief Financial Officer
- Clint Nagy, Chief of Police
- Curtis Hancock, Director of Public Works

### Scope

To move the agenda management process from manual to automated for City Council and all of the City's Boards and Commissions.

## Schedule

Date	Milestone
December 2021	Selection of Service Provider
December 2021	Contract was signed by City Manager
February 2022	Project Kickoff Meeting
March 2022	Complete Onboarding
May 2022	Complete Staff Training
May 2022	Begin using software
May 2022	Launch software

## Resources and Assets

Resources and Assets	
Budget	\$12,000
Spent YTD	\$8,820
Stakeholders	
Partners	

## Communication and Engagement

N/A

**Status and Changes:**

Quarter	Notes
Quarter 1	The Data Management team vetted various agenda management companies early in the quarter. In December the findings were brought to the City Manager, Paul Hofmann and Assistant City Manager, Rebecca Gleason. On December 23, 2021, a contract between the City of Bastrop and Municode was signed.
Quarter 2	As of February 11, 2022, the first stages of configuration in Municode Meetings for Bastrop were completed. City Secretary's office is continuing to prepare the ten years of agendas, packets, and minutes for the migration.
Quarter 3	The Agenda Management software went live for the June 14, 2022, Regular Council Meeting. The ten-year history migration is 90% complete.
Quarter 4	Minor issues have been identified since the software launch which are being addressed. We are now in the phase of implementing more of the capabilities of the system.

## Bond Election

### Focus Area

#### Manage Growth

### Why Statement

The City of Bastrop is experiencing an enormous amount of growth, and through City Council's focus on Economic Vitality, staff has been directed to create sustainability through infrastructure renewal and investment. As such, the City of Bastrop will be pursuing the possibility of a November 2023 Bond Election.

### Project Manager

Rebecca Gleason, Assistant City Manager for Community Engagement

### Project Team

- Paul A. Hofmann, City Manager
- Trey Job, Assistant City Manager for Community Development
- Tracy Waldron, Chief Financial Officer
- Chief Andres Rosales, Fire Chief
- Terry Moore, Recreation Manager
- Curtin Hancock, Director of Public Works
- Ann Franklin, City Secretary
- Fabiola de Carvalho, Director of Engineering and Capital Project Management

### Scope

The Bond Election Project will include gathering information and data for City Council review for possible inclusion in a charge to a Bond Committee. This bond election will potentially fund street reconstruction, transportation improvements, drainage improvements, and parks and recreation.



**Schedule**

Date	Milestone
May 2022	City Council Pre-Planning Budget Sessions
Spring 2023	Create charge to bond committee
May 2023	City Council Pre-Budget Planning Session
May 2023	Bond Committee Begins
August 2023	Call Bond Election
November 2023	Bond Election

**Resources and Assets**

Resources and Assets	
Budget	\$ 0.00
Spent YTD	
Stakeholders	
Partners	

**Communication and Engagement**

To be determined.

**Status and Changes**

Quarter	Notes
Quarter 1	Created Bond Election timeline. Awarded a Drainage Master Plan Contract. Awarded a contract for updating the Pavement Condition Index. Received St. David’s Foundation grant for the Parks and Recreation Master Plan.
Quarter 2	A Drainage Master Plan survey was launched, and a public meeting was held to garner feedback for consideration. Public Works staff met with Applied Pavement Technologies to discuss Pavement Condition Index project timelines. Began drafting RFQ for Parks and Recreation Master Plan. Updated Fiscal Year 2023 Strategic Planning Calendar in preparation for the May 2022 City Council Pre-Budget Planning Session. Began discussing the Fiscal Forecast and CIP for the next fiscal year.
Quarter 3	In May of 2022, the City held a Pre-Budget Planning Session with Council where the possible upcoming Bond Election was discussed. Assistant City Manager Gleason discussed the proposed committee structure, proposed timeline, and proposed committee charge, all to be discussed in detail in the Spring of 2023 in preparation of creating the Committee.
Quarter 4	Several conversations concerning the City’s CIP were had with Council in the adoption of the FY2023 Budget.

## Comprehensive Plan Five Year Update and Future Land Use Plan Update

### Focus Area

#### Manage Growth

### Why Statement

The 2036 Comprehensive Plan is a tool that sets the context for Bastrop's long-range growth to facilitate orderly growth and development, identify what is shaping the community, build consensus and commitment between elected/appointed officials, City staff, and citizens, and provides the City with a list of implementation actions.

### Project Manager

Jennifer C. Bills, Director of Planning & Development

### Project Team

- Trey Job, Assistant City Manager
- Rebecca Gleason, Assistant City Manager
- Fabiola de Carvalho, Director of Engineering and Capital Project Management
- Curtis Hancock, Director of Public Works
- Curtis Ervin, Director of Bastrop Power & Light
- Andres Rosales, Fire Chief
- Assistant Planning Director/Senior Planner
- Vivianna Andres, Development Coordinator

### Scope

Complete the five-year update to the entire Comprehensive Plan and update the Future Land Use Plan to reflect new code adoptions since 2019. The Planning & Zoning Commission will serve as the task force that will oversee the updates and make a recommendation on adoption to City Council. The Planning Department will contract with a consultant to complete the work, which will involve map exhibits, conducting public meetings, citizen surveys, drafting a five-year update summary, and new Future Land Use Plan Chapter.

## Schedule

Date	Milestone
June 2022	Advertise RFQ – Received three responses
July 2022	Review Responses – scored by the Project Team. Interviews with top two picks, if needed.
September 2022	Held interviews with top two consultants
December 2022	Take Contract to City Council for approval.
January 2023	Kick off with Planning & Zoning Commission
November 2023	Workshop with City Council/P&Z Recommendations
December 2023	Comprehensive Plan Update Adoption

## Resources and Assets

Resources and Assets	
Budget	\$100,000
Spent YTD	\$0
Stakeholders	Community, Developers
Partners	Planning & Zoning Commission, Bastrop County, TxDOT, area utilities

## Communication and Engagement

### Overview

Communication & Engagement efforts pertaining to the Comprehensive Plan Five Year Update and Future Land Use Plan will focus primarily on the promotion of the public input events, seeking to attract participation from as many citizens as possible. General information about the initiative will be developed and shared with a broad audience of citizens, property owners, businesses, and our partners.

### Website

The Comprehensive Plan currently “lives” on the Long-Range Planning page available here: [https://www.cityofbastrop.org/page/plan.long\\_range](https://www.cityofbastrop.org/page/plan.long_range) . The Five-Year Update initiative will be promoted

on this page but will likely include the development of another page to house the various public input meetings and other opportunities for engagement.

Social Media

Social media “events” will be created for the public input sessions so interested parties can RSVP and receive reminders and alerts about engagement opportunities. General social media posts will be made to inform our audience of the work being done and the process around it. Any public input surveys that are developed will be pushed heavily over social media including “boosted” posts (paid promotions).

Public Meetings

Public meetings and engagement activities will seek community input.

Other Communications

The Everbridge system will be used to direct citizens to the most important aspects of this initiative, including public meetings and survey opportunities.

**Status and Changes**

Quarter	Notes
Quarter 1	No activity.
Quarter 2	No activity.
Quarter 3	Advertised RFQ and received three responses. Project team scored responses.
Quarter 4	Held interviews with two prospective consultants. Started contract negotiation with selected consultant.

## Drainage Master Plan

### Focus Area

**Manage Growth**, Communication, Community Safety, and Unique Environment

### Why Statement

The City of Bastrop has been experiencing steady growth in population and development. Increased development leads to an increase in stormwater runoff, and consequently greater risk to the public and flood risk to property and structures. Flooding risks have continued to be a concern and the City has been proactive by developing watershed floodplain studies for the Gills Branch and Piney Creek watersheds. The Drainage Master Plan will be the first developed by the City and will describe the City's physical and institutional planning environment as well as a basis for developing riverine and local drainage capital improvement projects, ranking and prioritizing drainage projects to plan implementation, and evaluating funding opportunities.

### Project Manager

Fabiola M. de Carvalho, Director of Engineering and Capital Project Management

### Project Team

- Curtis Hancock, Director of Public Works
- David Juarez, Streets and Drainage Superintendent
- Trey Job, Assistant City Manager for Community Development
- Jennifer Bills, Director of Planning and Development
- Tony Buonodono, City Engineer
- Allison Land, Senior Planner and GIS Coordinator
- Tracy Waldron, Chief Financial Officer

### Scope

Prepare a final Drainage Master Plan, which will be a road map for future drainage-related activities within new or existing development.

## Schedule

Date	Milestone
November 2021	Professional Services Contract Executed
December 2021	Kickoff Meeting
January 2022	Public Meeting
Summer 2022	Workshop to City Council
Summer 2022	Complete Data Collection
Autumn 2022	Rank and prioritize projects
Winter 2022	Draft Drainage Master Plan
January 2023	Final Completion

## Resources and Assets

Resources and Assets	
Budget	\$284,609
Spent YTD	\$95,795
Stakeholders	FEMA, Community
Partners	

## Communication and Engagement

The City held a public meeting to collect information from the community. A questionnaire was distributed at the public meeting and shared through social media and made available on City's website in January 2022 for the community to complete with known drainage problem areas.

**Status and Changes**

Quarter	Notes
Quarter 1	A professional services contract was executed, and a kickoff meeting was held.
Quarter 2	A public meeting with the Engineer, Halff, was held to describe the objectives and goals of the Drainage Master Plan. The meeting was well attended. The City with Halff’s assistance developed a survey, which was shared through various means of communication, to gather input from property owners on their own flooding experience and their opinion on a drainage impact fee. We received approximately 80 responses.
Quarter 3	Halff finished the data collection survey and developed the impervious cover GIS layer. Halff is working on the Riverine Modeling and local 2D rapid assessment.
Quarter 4	Halff has identified flood problem areas. Halff is finalizing the drainage GIS database and has started drafting the report. Halff provided the City with some recommended scoring criteria for project prioritization and City is reviewing it.



## **Downtown Lighting Project**

### **Focus Area**

#### **Economic Vitality**

### **Why Statement**

The City of Bastrop is committed to purposeful placemaking of the Main Street Economic District in order to increase the economic prosperity of the small businesses within the District. Based on economic trends, the Main Street Advisory Board reviewed several options for increasing consumer traffic through purposeful lighting design before recommending moving forward with LED pixel light tracks.

### **Project Manager**

Rebecca Gleason, Assistant City Manager for Community Engagement

### **Project Team**

- Trey Job, Assistant City Manager for Community Development
- Candice Butts, Community Impact Manager
- Curtis Ervin, Director of BP&L
- Fabiola de Carvalho, Director of Engineering and Capital Project Management

### **Scope**

The Main Street Advisory Board voted to recommend to City Council the funding of a project to outline Main Street buildings with LED pixel lights on tracks.

**Schedule**

Date	Milestone
Winter 2022	Finalize Scope
As quickly of possible	Obtain Signed Easements
30 days	Outlet Installation
30 days	Light Installation

**Resources and Assets**

Resources and Assets	
Budget	\$ 164,000
Stakeholders	Main Street Advisory Board, Main Street District
Partners	

**Communication and Engagement**

Currently finalizing the scope of the project in order to be able to adequately communicate the scale of the project to the appropriate building owners and business tenants. Finalizing the electrical budget will allow us to determine how much budget is remaining which will dictate how many blocks can be lit thus determining the project area. Once the project area is determined, the City and Main Street Advisory Board will begin heavily messaging to both the business owners and tenants as to status of the project, impact, and timelines.

**Status and Changes**

Quarter	Notes
Quarter 3	<p>This was the first quarter that the Downtown Lighting Project became a Management Project. The first step was to determine the exact electrical installation needs. Close to a decade ago, a group began a downtown lighting project and had BP&amp;L install electric outlets on the top of buildings in preparation. The project stalled somewhere along the way and was abandoned. This quarter BP&amp;L used the bucket trucks to map exactly where existing outlets were still in good working order. It was determined that a large majority of the outlets were removed, most likely when roofs were replaced. This information is now being used to narrow in on the electrical needs of the project. The cost of the electrical needs will allow us to examine the remaining budget and determine the number of blocks that can be included in the lighting project. Next quarter we will finalize the exact scope and begin collecting easements from the building owners.</p>
Quarter 4	<p>Formal cost proposals were requested from the two leading light specialists in Texas. Proposals are expected to be received during the first Quarter of FY2023 given this is the busiest time of year for these companies preparing for Christmas. Communications with several of the building owners have begun and will continue as the project advances.</p>

## Fiber-Optic/Broadband Enhancements to Electric System Feasibility

### Focus Area

**Manage Growth** and Economic Vitality

### Why Statement

The City of Bastrop believes that reliable, economical, FTTP/FTTH (Fiber to the Premises/Fiber to the Home) service is a fundamental 21<sup>st</sup> century utility that will enhance the quality of life for Bastrop's citizens and local businesses. Lack of reliable, faster broadband services poses a fundamental threat to the stability of the economy of the community. The community's broadband needs are presently being underserved.

### Project Manager

Fabiola M. de Carvalho, Director of Engineering and Capital Project Management

### Project Team

- Trey Job, Assistant City Manager for Community Development
- Curtis Ervin, Director of Bastrop Power & Light
- Jaime Saldivar, IT System Administrator
- Tim Goetz, Electric Superintendent for Bastrop Power & Light

### Scope

Schneider Engineering will prepare a report that will contain a study of the region's available broadband service providers, projected saturation rate, and costs to develop the top line revenue model of the FTTP/FTTH network. Schneider will also explore funding opportunities through grants, and public-private partnerships to provide best strength to the balance sheet for the development of this infrastructure. In addition, this study will also assess regulatory issues that may arise for deployment of broadband outside of the City of Bastrop service territory.

**Schedule**

Date	Milestone
December 2021	Professional Services Contract Executed
December 2021	Kickoff Meeting
January 2022	Data Collection
February 2022	Review of conceptual estimates of costs
March 2022	Review Scenarios
March 2022	Review operational feasibility for deployment
April 2022	Draft Feasibility Study Report
June 2022	Final Fiber-Optic Network Expansion Feasibility Study Report

**Resources and Assets**

Resources and Assets	
Budget	\$47,000
Spent YTD	\$47,000
Stakeholders	
Partners	

**Communication and Engagement**

N/A

**Status and Changes**

Quarter	Notes
Quarter 1	The contract was finalized with the consultant, a kickoff meeting was held, and Data collection began.
Quarter 2	A draft report was received and is in review. The findings of such are expected to be shared with Council in May 2022.
Quarter 3	<p>We received the draft report in April 2022. The findings of such were presented at the City Council Pre-Budget Planning Session on May 12, 2022, where feedback was given by Council.</p> <p>Schneider Engineering submitted a final report based on the feedback in June 2022 and presented the findings to the Bastrop Economic Development Corporation on June 20, 2022.</p> <p>Project is Complete.</p>

## Financial System Upgrade

### Focus Area

#### Organizational Excellence

### Why Statement

This upgrade is to move to a more stable platform, offer web-based options for supervisors, create a self-service platform for our employees, and improve reporting options.

### Project Manager

Tracy Waldron, Chief Financial Officer

### Project Team

- Trina Miller, Senior Financial Specialist
- Laura Allen, Accountant
- Tracey Moffett, Customer Service Supervisor
- Christina Davis, Customer Service Coordinator
- Tanya Cantrell, Human Resources Director
- Zana Jones, HR Generalist
- Jaime Saldivar, IT System Administrator

### Scope

This project is to move all modules being used in Incode 9 to Incode V10.

**Schedule**

Date	Milestone
November 2021	Project Team Meeting with Tyler Technology
November 2021	Data Migration Review
May 2022	Training on financials with all staff
June 2022	Data testing phase
July 2022	Go live with financial modules
Sept 2022	Go live with utility billing module

**Resources and Assets**

Resources and Assets	
Budget	\$67,500
Spent YTD	\$51,600
Stakeholders	Bastrop Economic Development Corporation
Partners	All staff

**Communication and Engagement**

N/A



**Status and Changes**

Quarter	Notes
Quarter 1	Tyler reviewed the data from our current version and met with finance staff to review the cleanup that needs to happen before we perform the final conversion. Tyler worked with IT to make sure we passed the IT audit required for conversion.
Quarter 2	Project team met with Tyler to select forms, review chart of accounts, and discuss reporting requirements. Tyler is working on data to prepare for upcoming training.
Quarter 3	During this quarter, the project team worked closely with Tyler to setup in Incode V10, validate the data, and train on all modules related to financials.
Quarter 4	During this quarter, the project team worked closely with Tyler to setup in Incode V10, validate the data, and train on all modules related to utility billing.

## GIS Database

### Focus Area

#### Manage Growth

### Why Statement

The City of Bastrop believes that reliable data is imperative to managing City's assets. Having a more accurate GIS database will assist the city in better decision making. The GIS database will provide the information and tools, so the city will be able to analyze data and information more effectively, saving money and time.

### Project Manager

Fabiola M. de Carvalho, Director of Engineering and Capital Project Management

### Project Team

- Curtis Hancock, Public Works Director
- James Wilson, Water and Wastewater Superintendent
- David Juarez, Streets and Drainage Superintendent
- Curtis Ervin, Bastrop Power & Light Director
- Tim Goetz, Bastrop Power & Light Superintendent
- Jaime Saldivar, Information Technology System Administrator
- Allison Land, Senior Planner

### Scope

Texas A&M Engineering Experiment Station will develop a GIS database that will contain asset's information. Assets will include, but not limited to roads, water, sewer, stormwater, and electrical infrastructure. This inventory will be easily accessible through ArcGIS to Planning, Engineering, BP&L, Public Works Departments, etc. as opposed to having information saved in multiple locations and in multiple formats and not accessible to everyone. The GIS database will assist the City in making better planning decisions based on accurate and meaningful data.

**Schedule**

Date	Milestone
January 2022	Professional Services Contract Executed
February 2022	Kickoff Meeting
February 2023	Draft GIS Database
March 2023	Final GIS Database

**Resources and Assets**

Resources and Assets	
Budget	\$52,252
Spent YTD	\$135
Stakeholders	
Partners	
People	

**Communication and Engagement**

N/A

**Status and Changes**

Quarter	Notes
Quarter 1	No activity.
Quarter 2	Texas A&M group is working on developing the database schema, which is the structure on which the database will be constructed.
Quarter 3	City received the draft data dictionary and is reviewing it. The data dictionary will assist Texas A&M to develop the database schema which is the structure on which the database will be constructed.
Quarter 4	Engineering and Public Works Departments worked together to develop a google earth map to show approximate locations of vertical assets, in addition, to providing some asset's attributes/characteristics to assist Texas A&M continue developing the GIS database.

## Convention Center Hotel

### Focus Area

**Manage Growth**, Economic Vitality, and Uniquely Bastrop

### Why Statement

In 2015, the City of Bastrop contracted for an assessment of the Bastrop Convention & Exhibit Center. The report, conducted by Harde Partners, LLC, states that the lack of an adjoining hotel was a hinderance to the Convention Center performance. In contract with the City of Bastrop, DP Consulting in 2017 stated that there was market justification for a 120+/- room hotel to be built on the site next to the Convention Center. Through the City Council's focus on Economic Vitality, staff is tasked with creating sustainability through enhancing public/private partnerships and through Fiscal Responsibility, maintaining our fiduciary duty of full utilization of the City asset of the Convention Center.

### Project Manager

Rebecca Gleason, Assistant City Manager for Community Engagement

### Project Team

- Paul A. Hofmann, City Manager
- Trey Job, Assistant City Manager for Community Development

### Scope

The Convention Center Hotel Project will include the review of unsolicited proposals for possible recommendation to Council for a letter of intent to be signed. If unsolicited proposals do not meet the caliber of development sought after by the City, staff may post a Request for Qualifications for the hotel bid with eventual signature of a letter of intent.

**Schedule**

Date	Milestone
January 2022	Evaluate Partnerships
March 2022	RFP Due
May 2022	Evaluate Proposals
July 2022	Council grant City Manager authority to negotiate
September 2022	Letter of Intent

**Resources and Assets**

Resources and Assets	
Budget	\$15,000.00
Spent YTD	\$11,070.50
Stakeholders	Visit Bastrop, Main Street Board
Partners	Visit Bastrop

**Communication and Engagement**

N/A

**Status and Changes**

Quarter	Notes
Quarter 1	Met with potential investors to discuss submitting unsolicited bid proposals for consideration of building a hotel next to the Convention Center.
Quarter 2	Continued discussion with potential investors.
Quarter 3	Drafted Project Guiding Principles as framework for potential partner discussions. Presented Guiding Principles to Council in June 2022 and continued discussions with potential investors.
Quarter 4	Council signed a Letter of Intent with Sunway Hospitality Partners in July of 2022. Since that time staff has been working on putting together a master timeline of milestones to be completed as both sides work towards a final agreement. The timeline will include go/no go points where Council will determine whether to continue on with the project or end the partnership.

## Old Iron Bridge/Loop 150 Corridor Study

### Focus Area

**Manage Growth**, Economic Vitality, Fiscal Responsibility, Uniquely Bastrop

### Why Statement

To leverage federal grant resources to renovate the Old Iron Bridge and develop a corridor study to identify new capital improvement projects that will promote managed growth and economic vitality.

### Project Manager

Jennifer C. Bills, Director of Planning & Development

### Project Team

- Trey Job, Assistant City Manager
- Fabiola de Carvalho, Director of Engineering and Capital Project Management
- Curtis Hancock, Director of Public Works
- Curtis Ervin, Director of Bastrop Power & Light
- Andres Rosales, Fire Chief
- Clint Nagy, Police Chief
- Senior Planner
- Margaret Lake, TXDOT Transportation Engineer
- Diana Schulze, TXDOT Area Engineer

### Scope

Utilize contract services to develop grant applications for submittal to various federal funding sources for the repair/renovation of the Old Iron Bridge. Work with Capital Area Metropolitan Planning Organization (CAMPO) to develop a corridor study along Loop 150 from West SH 71 to East SH 71.

**Schedule**

Date	Milestone
January 2022	Working with Garver on a scope of service for a contract for grant engineering services. Working with CAMPO to develop study area scope for corridor study.
February 2022	Take Garver contract to approval at City Council. Develop Old Iron Bridge Fact Sheet. Finalize corridor study scope with CAMPO.
April 2022	Garver Submit Final Grant Application
July 2022	Develop Corridor Study timeline with CAMPO
August 2022	Receive funding decision for Old Iron Bridge
October 2022	Debrief with the Department of Transportation on RAISE Grant application scoring.
October/November 2022	CAMPO advertised RFP. Reviewing RFP responses and conduct interviews of consultants. Select consultant.
January 2023	Kick off with CAMPO Steering Committee for Loop 150 Study.
January 2023-February 2024	Work with CAMPO and consultant on Study.
March 2024	Finalized and adopt Loop 150 Corridor Study

**Resources and Assets**

Resources and Assets	
Budget	\$ 198,334 (Garver) \$50,000 (Contribution to CAMPO)
Spent YTD	\$ 32,718 (Garver)
Stakeholders	Community, Visitors, Loop 150 businesses
Partners	Planning & Zoning Commission, TxDOT, CAMPO

**Communication and Engagement**

Public meetings for Loop 150 Corridor data gathering and visioning.



## Status and Changes

Quarter	Notes
Quarter 1	Developed scope of work.
Quarter 2	Worked with Garver to complete project cost estimate, benefit cost analysis and narrative for RAISE grant application. Mayor requested and received support from elected officials. Application submitted on grants.gov. Notified of project qualification will occur in August 2022.
Quarter 3	No feedback or additional requests for information received on the RAISE grant application for Old Iron Bridge. Worked with CAMPO to finalize scope for Loop 150 Study. CAMPO will release RFQ for consultants in September 2022.
Quarter 4	Received response from the Department of Transportation that the RAISE Grant application was not approved. Requested debrief meeting to go over application scoring to evaluate if future applications would be viable. City Council approved ILA with CAMPO for the Chestnut/Loop 150 Study and the City's contribution of \$50,000 to the \$300,000 study budget. Worked with CAMPO on the language for the RFP which will be released in October.

## Parks and Recreation Master Plan

### Focus Area

**Uniquely Bastrop** and Unique Environment

### Why Statement

The City of Bastrop Parks & Recreation Plan was written in 2008 and updated in 2015. Since that time, the City has grown substantially, and we have seen large shifts in our demographics as more families move to the area. Texas Parks and Wildlife recommends that a community updates its master plan every 5 years and rewrites it every 10 years, so it is time to get an accurate representation of our community's needs and City assets.

For the City of Bastrop, this Master Plan is a necessary step in ongoing efforts to create a robust recreation program as well as investing in raising the quality of life for our citizens through our parks. It is also an opportunity, through the creation and implementation of a vigorous community engagement plan, to begin building and improving relationships in our community with special focus paid to historically underserved groups, Bastrop area youth, and those new to the City of Bastrop.

### Project Manager

Rebecca Gleason, Assistant City Manager for Community Engagement

### Project Team

- Trey Job, Assistant City Manager for Community Development
- Terry Moore, Recreation Manager
- Candice Butts, Community Impact Manager
- Curtis Hancock, Director of Public Works
- Colin Guerra, Public Information Manager

### Scope

The Parks and Recreation Master Plan will encompass a comprehensive analysis of the City's parks and recreation assets, an extensive community needs assessment, provide recommendations to development, recreation, policies, land acquisition, and prioritize needs based on the community's short and long-term parks and recreation needs. The Master Plan will also include Sports Complex Feasibility Study paid for through Type B funding of \$50,000.

## Schedule

Date	Milestone
October 2021	St. David's Grant Application
December 2021	St. David's Grant Approval
December 2021	St. David's Grant Contract
April 2022	Master Plan RFQ
May 2022	St. David's Interim Report
August 2022	Proposal Evaluations
October 2022	Council Approval of Contract
October 2022	Begin Master Plan
December 2022	St. David's Interim Report
May 2023	Draft Master Plan, Present to Council
May/June 2023	Formal Public Hearing
May/June 2023	Parks Board Recommendation
May/June 2023	Council Approval of Final Master Plan
May 2023	St. David's Project Status Meeting
July 2023	St. David's Final Report
2028	Update Parks and Recreation Master Plan

## Resources and Assets

Resources and Assets	
Budget	\$ 250,000 St. David's Foundation Grant; \$50,000 Type B Funds
Stakeholders	
Partners	Parks Board, Bastrop Independent School District, Youth Advisory council

## Communication and Engagement

The City of Bastrop Parks & Recreation Community Engagement Plan will be written by our consultant in conjunction with our project stakeholders.

## Status and Changes

Quarter	Notes
Quarter 1	Applied for and received St. David's grant in the amount of \$250,000 to fund the City of Bastrop Parks and Recreation Master Plan.
Quarter 2	Began drafting the RFQ to be released in May of 2022. Researched several other communities with robust Master Plans to determine important deliverables to be listed in the RFQ. Areas of special importance include scaled park survey plans developed park by park, a park condition assessment of current spaces, a review of needs and feasibility of a Sports Facility Complex, and recommendations as to land acquisition as well as park and facility development.
Quarter 3	In May 2022, the City of Bastrop released a Request for Qualifications (RFQ) for the Parks and Recreation Master Plan around being community-based, action-oriented, a tool for visioning, and user friendly. The City also contacted with a Diversity and Inclusion Specialist for a scope of work for writing a community engagement plan with the help of a chosen consultant and stakeholders. RFQs were due in June 2022, and the City received five responses. Interviews will be conducted in July and the plan is to bring a contract to Council in August 2022 for consideration.
Quarter 4	The project team spent August and September negotiating with firms concerning the scope and final cost of the Master Plan. The team further discussed the scope and cost with the retained DEI Specialist as required by the St. David's Foundation grant. From there, the chosen firm's attorney and our attorney have been negotiating the services contract which is set to go before Council at the end of October 2022. In order to prepare for the award, the team began preparing ideas for the creation of the community engagement plan.

## **Pavement Condition Index**

### **Focus Area**

**Manage Growth** and Economic Vitality

### **Why Statement**

Preventative maintenance surface treatments protect the pavement surface from the effects of aging, oxidation, and weathering.

### **Project Manager**

Curtis Hancock, Director of Public Works

### **Project Team**

- David Juarez, Streets & Drainage Superintendent
- Paul Gonzales, Public Works Crew Leader
- Sandy Holder, Public Works Technician

### **Scope**

Collect data on over 60 miles of City streets surface and place into a paver software that provides a numerical indication of the overall pavement condition. A pavement condition study allows the City to plan a preventative maintenance schedule thus extending the life of the road.

**Schedule**

Date	Milestone
December 2021	Received proposal from Applied Pavement Technology
January 2022	Present to Council for approval
February 2022	Contact with Applied Pavement Technology signed
May 2022	Project schedule meeting with Applied Pavement Technologies
Fall 2022	Applied Pavement Technology to complete the pavement index study

**Resources and Assets**

Resources and Assets	
Budget	\$55,000
Spent YTD	\$55,000

**Communication and Engagement**

N/A

**Status and Changes**

Quarter	Notes
Quarter 1	Projected to start in Quarter 3.
Quarter 2	Projected to start in Quarter 3.
Quarter 3	The data is back from post processing, and the imports are being set up. Workstation surveys will start in July 2022. Delivery of distress data is anticipated in August 2022.
Quarter 4	Distress Data was delivered in September 2022 and is being evaluated.

# 9 FOCUS AREAS

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## COMMUNICATION

Support and enhance open two-way communication between the City and its residents and businesses.

### Communication Data

#### Communication Data

WEBSITE	FY 2021				FY 2022			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Total Visits	95,035	123,997	117,207	105,986	89,210	114,434	114,304	112,874
Most Visited Page(s)	Library Home – 6.35% HR Jobs – 6.33% Making Bastrop Bright – 4.75%	Utilities – 6.57% Library – 5.52% HR.jobs – 4.73% Boil Water – 3.78%	Library – 7.55% HR.jobs – 5.25% Utilities – 4.75%	Library – 8.43% Utilities – 6.02% HR.jobs – 4.96%	Library Home – 7.81% Utilities – 6.61% HR.Jobs – 5.03%	Library Home – 6.67% Utilities – 6.01% HR.Jobs – 4.22%	Library Home – 8.46% Utilities – 6.00% HR.Jobs – 4.22%	Library Home – 8.32% Utilities – 6.70% HR.Jobs – 4.59%
<b>SOCIAL MEDIA</b>								
Posts	106	138	146	121	153	164	116	107
Emergency Alerts	10	9	37	13	12	32	18	21
Top Post Reach	Making Bastrop Bright – 7.3K	Boil Water Notice – 2.8K	Employee Injury Press Release – 6.5K	SH 71 & 95 Vehicle Rollover – 11.5K	SH21 & 95 Vehicle Rollover - 16K	Rolling Pines Fire Update - 32.5K	MS150 Traffic Alert – 31K	Piney Ridge Power Outage – 14K
<b>OTHER MESSAGING</b>								
Press Releases	2	3	2	0	1	1	0	1
Video Messages	3	26	6	3	2	1	0	0
Live Stream Analytics (minutes viewed)	22,436	32,087	100,832	43,220	41,500	41,800	37,214	47,466
Event Marketing - Posts	12	2	24	11	32	6	24	34
Event Marketing - Reach	48.7K	1.1K	78.2K	28.2K	67.6K	18.7K	74.2K	93.5K

## Downtown Bastrop Facebook Analytics

Downtown Bastrop Facebook Analytics				
	Q1	Q2	Q3	Q4
Posts	32	21	31	27
Reach	57K	21K	29.4K	18.3K
Top Post Engagement Numbers	Christmas Tree Lighting Community Thank You – 7.9K	Pete & Sons Shoe Repair Bus. Spotlight – 5.4K	Easter in the Park Day of Post – 8.9K	Homecoming & Rodeo Post – 5.3K

## Podcast

Season 2 of the Overheard at City Hall podcast continued in Quarter 4 with three episodes. Episode 6 was filmed at Bastrop Fire Station 1 and featured Firefighters Ben Gonser and Morgan LeBaron along with Captain Chris Stone. Episode 7 was recorded in the Bastrop Public Library where former City Manager Paul Hofmann interviewed Children's Programming Assistant Carmen Serna and Executive Administrative Assistant Veronica Nunez. The Season 2 Finale was filmed in the Council Chambers and featured Assistant City Managers Rebecca Gleason and Trey Job as they bid former City Manager Hofmann farewell. All Overheard at City Hall podcasts are available here: <https://www.cityofbastrop.org/page/city.podcast>

## Our Bastrop

The Our Bastrop series continued this quarter with meetings on Communications and Strategic Planning presented by Public Information Officer Colin Guerra and City Manager Paul Hoffman in July; Quality Development presented by Assistant City Manager Trey Job and Director of Engineering Fabiola De Carvalho in August; and Fire Department and Emergency Management presented by Fire Chief Andres Rosales and Captain Chris Stone in September. The September meeting concluded the series. The intent is to transform this program into a Citizen's Academy in the future.

## Newsletter Data

Newsletter Data				
	Q1	Q2	Q3	Q4
<b>Main Street Newsletter Data</b>				
Contacts	155	252	261	262
Newsletters Sent	15	11	10	7
Open Rate	49%	54%	54%	51%
<b>Community Engagement Newsletter Data</b>				
Subscribers	-	161	238	346
Newsletters Sent	-	1	3	4
Open Rate	-	72%	67%	64%

## Civic Presentations

The Community Impact Manager was asked by the Texas Main Street Program to present at the Main Street Manager Retreat in Victoria on Downtown Bastrop's Fundraising Fundamentals: Heritage Bench Program and Table on Main on August 10, 2022. She also gave a presentation to the Stanberry Realtor Group on Community Engagement on August 18, 2022.

## Community Support Groups

The Community Support Groups met virtually for the quarterly meeting on August 29, 2022, to discuss upcoming community programs and events as well as provide an update on services. Assistant City Manager Rebecca Gleason and Special Events Manager Kathy Danielson answered questions about the Convention Center Usage for the Support Groups. The Convention Center use for Community Support Group policy will be updated based off feedback from the group. The next meeting will be in person on November 30, 2022.

## COMMUNITY SAFETY

**Keep citizens, businesses, and visitors safe.**

### Emergency Management

We are working with Bastrop County OEM to establish the STEAR (State of Texas Emergency Assistance Registry) program. Each jurisdiction will assist the county with the data management and check on individuals when the time comes. We are also working jointly with Bastrop County to set up training exercises in the near future. Fire Extinguisher training was provided to Texas Department of Transportation. We attended the Bastrop County Citizen Emergency Response Team (CERT) class. We are currently working to convert our Emergency Management Annex Plans to Emergency Service Functions (ESFs). This is a long process and will take multiple meetings with department heads and Texas Department of Emergency Management to finalize. A resolution was presented and received from City Council on the Hazard Mitigation Plan that the team prepared with Bastrop County. The Hazard Mitigation Plan will be submitted to the state and FEMA for approval.

### Fire Department

Four (4) Firefighters completed the Fire Instructor 1 class and Fire Officer 1 class for the Texas Commission on Fire Protection (TCFP). Members continue to train the volunteers every Thursday night. The Fire Department will host a Hazmat Technician class for the region in January.

### Police Department

Enterprise's fleet program delivered most of the department's new patrol and administration's vehicle fleet.

Police Departmental staff and Chief Nagy met, discussed, and reviewed staff's career plans. Career plans allow sworn and nonsworn staff to better understand their career trajectory and will enable the department to help facilitate their goals.

The department proudly announces new hire Danna Parr, who comes from the Stephenville Police Department and the Martin Police Department. Officer Parr was hired on August 1, 2022, completed the Field Training Program on September 20, 2022.

### Police Department Code Compliance

Police Department Code Enforcement				
Month	Q1	Q2	Q3	Q4
Incidents	73	134	181	281
Resolved	55	71	137	185
Outstanding	18	63	43	96
Abated	0	0	1	0

### Crime Statistics

Crime Statistics										
	FY 2021					FY 2022				
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
Homicide	0	0	0	0	0	0	0	0	0	0
Sexual Assault	3	2	4	2	11	2	2	2	0	6
Robbery	2	1	1	2	6	2	1	1	1	5
Assault	6	4	14	14	38	6	8	17	16	47
Burglary Residence	3	2	6	2	13	0	1	0	2	3
Burglary Building	4	5	0	2	11	3	4	3	1	11
Theft	55	78	66	46	245	37	64	64	70	235
Motor Vehicle Theft	5	5	5	8	23	8	7	9	12	36
Arson	0	0	0	0	0	0	0	1	4	5

## Inspections

Building & Fire Inspections										
	FY 2021					FY 2022				
	Q1	Q2	Q3	Q4	TOAL	Q1	Q2	Q3	Q4	TOTAL
<b>Building Inspections *</b>	1,021	1,937	5,465	4,455	<b>12,878</b>	7,005	5,706	5,319	5,415	<b>23,445</b>
<b>Fire Inspections</b>	40	33	42	50	<b>165</b>	19	64	88	68	<b>239</b>

\*Building inspection numbers vary due to the number of permits and rate of construction.

## Park Safety Inspection

There were 48 playground and park inspections performed during the fourth quarter of Fiscal Year 2022. The inspections found 50 issues that needed to be resolved. All issues were addressed and resolved.

## LEFTA: Digital Officer Tracking System

LEFTA is a web-based Field Training Officer (FTO) training software modeled after San Jose's FTO program, a proven system that most law enforcement agencies use throughout the United States. LEFTA is in-the-field friendly, web-based, fully customizable, completely paperless, and offers a wide range of training forms and reports used by most law enforcement and first responder agencies.

The application streamlines documentation of training, employee conduct, response to resistance, vehicle and foot pursuits, and internal investigations.

## ECONOMIC VITALITY

**Create sustainability by leveraging tourism, infrastructure renewal and investment, enhancing public/private partnerships, efficient planning, and development processes, and fostering an inclusive and diverse environment that encourages entrepreneurial ventures.**

### **BP&L Infrastructure Maintenance**

Bastrop Power and Light electric reliability average was 99.99% during the Fourth Quarter of Fiscal Year 2022.

Four (4) outages affecting one hundred and three (103) customers.

#### **Line Extensions:**

- 1700 Hwy 71 (Tesla Charging Stations)– Trenched in electrical and set new 1500 kVA transformer; Energized and tested new transformer (Completed)
- 706 Magnolia – Set new poles, transformer, and built a new tap line for new home to be constructed
- 710 Chestnut (Chestnut Grove Food Truck Park) – Stood riser up and waiting to energize transformer after inspections are complete

### **Water and Wastewater: Wells E and G**

The new pump/motor assembly for Well 'E' was installed. Bacteriological results were passed, and Well 'E' returned to normal operation on Monday August 22, 2022.

On September 2, 2022, the City experienced catastrophic failure of Well 'G', one of the alluvial wells that supply raw water to the Willow Water Treatment Plant. A new pump and motor assembly was sourced, and Weisinger began the necessary repairs. Well 'G' passed bacteriological sampling and was returned to normal operation on September 19, 2022.

## Zoning Concept Schemes/ Planned Development District Amendments

### Final Determinations

Farm Lot 62 East of Main Street: Change 2.534 acres from P2 Rural to P4 Mix to match the rest of the property owner's land. The Planning and Zoning Commission recommended approval of this request to City Council on June 30, 2022. The first reading at City Council was on July 26, 2022 and was approved as submitted by the applicant with a vote of 5-0. The second reading at City Council was on August 9, 2022 and was approved with a vote of 5-0.

Burleson Crossing East: Annexation and change of zoning on a portion of the tract east of Edward Burleson Drive from P-2 Rural to P-5 Core and establish a plan for 19.837 acres of the Nancy Blakey Survey. A motion to recommend denial passed at Planning & Zoning Commission on March 31, 2022, with a vote of 5-2. This project had a first reading at City Council on May 24, 2022, and was approved as submitted by the applicant with a vote of 5-0. On June 14, 2022, at the second reading of the Zoning Ordinance for adoption City Council tabled the item and instructed planning and legal staff to review the new version and bring back to the next meeting. On June 28, 2022, City Council tabled the item again and asked the applicant to coordinate with staff to create a solution that is amenable for both the City and the applicant for consideration. The second reading at City Council was on July 12, 2022 and was approved as submitted by the applicant with a vote of 4-0.

Bastrop Colorado Bend (previously 552 Bastrop): Annexation and change zoning for 312.599 acres of the Stephen F. Austin Survey part of the tract previously approved in the Bastrop 552 Development Agreement from P-2 Rural to PEC Employment Center and establish a plan for the development. On January 27, 2022, the Planning & Zoning Commission recommended approval by a vote of 4-1. The Bastrop Building Block (B3) Code requires a minimum of 5 affirmative votes to make a recommendation to City Council, so no recommendation has been made. The applicant is currently working with the City on amending some of the standards in their Development Agreement. On June 28, 2022, City Council held a first reading to consider annexing Bastrop Colorado bend phase 1, for 312.61 acres of land out of the Stephen F. Austin Survey, Abstract No. 2, the request to amend the Transportation Master Plan - Master Thoroughfare Plan and Street Grid, the request to amend the Comprehensive Plan by changing the Future Land Use designation from Rural Residential to Industry, and the request to approve the Zoning Concept Scheme, changing the zoning for 312.591 acres out of the Stephen F. Austin Survey Abstract 2, from P2



Rural to PEC Employment Center. The second reading at City Council was on July 12, 2022 and was approved as submitted by the applicant with a vote of 5-0.

Lone Star Storage Subdivision (Pearl River) (75.140 acres): Annexation of 56.620 acres and a change in zoning for 26.902 acres from P2 Rural to P4 Mix and 29.718 acres from P2 Rural to P5 Core out of the Nancy Blakey Survey, Abstract 98 and establishing a Concept Plan on 74.974 acres, with 10% Civic Space required during development. The first reading at City Council was on August 23, 2022 and was approved as submitted by the applicant with a vote of 5-0. The second reading at City Council was on September 13, 2022 and was approved as submitted by the applicant with a vote of 5-0.

### **In Process**

None

### **Submitted**

42 acres of the Nancy Blakey Survey (151 FM 20): A request was submitted in June 2022 to rezone 42 acres from P2 Rural to a mix of P1 Nature, PCS Civic Space, P4 Mix, and P5 Core. The applicant has chosen to not move forward with this request.

## **Neighborhood Regulating Plans:**

### **Final Determinations**

1203 Hill Street: Mina Elementary School Neighborhood Regulating Plan. The applicant is proposing to add a new school building and relocate the parking onsite. The project was administratively approved by the Development Review Committee on August 24, 2022

### **In Process**

Farm Lot, Block 13 East of Main Street (North End Prairie): North End Prairie Neighborhood Regulating Plan. The applicant is proposing to add a pocket neighborhood that will be comprised of

various housing types including houses, duplexes, cottages, tiny homes, and ADUs. The project is under review with staff, and the first round of review comments have been issued.

### **Community Asset Group**

The Community Assets met twice during the fourth quarter. This group consists of The Bastrop Opera House, Lost Pines Art Center, Bastrop County Historical Society and Visitors Center, Visit Bastrop, and the Bastrop Public Library. Round Table discussions were included in each monthly meeting to encourage collaboration and cross promotions. Programs and events produced by each asset were submitted to Visit Bastrop for packaging ideas and additional promotion. The special event permit process through MYGOV was explained and encouraged to submit when hosting special events.

## Visit Bastrop

## VISIT BASTROP 2021 – 2022 (Q4) MARKETING RESULTS

<b>SOCIAL MEDIA</b>	<b>ANNUAL GOAL</b>	<b>Q4 ACTUALS</b>	<b>2021-2022 EOY ACTUALS</b>
Facebook Engagements	+20% YOY (36,800 engagements)	3,412 engagements	14,685 engagements
Instagram Followers	+3% YOY (2,628 followers)	249 new followers	3,166 total followers
<b>PUBLIC REATIONS</b>			
PR Pitches	+12% YOY (88 pitches)	15 pitches	103 pitches
Media Alerts & Press Releases	+12% YOY (8 pieces)	5 alerts and releases	10 alerts and releases
<b>WEBSITE</b>			
Paid Search	+7% YOY (53,219 sessions)	29,676 sessions	99,986 sessions
Overall Traffic	+7% YOY (211,521 sessions)	82,020 sessions	280,690 sessions
Organic Traffic	+7% YOY (104,614 sessions)	27,956 sessions	112,379 sessions
Repeat Visitors	+7% YOY (51,023 sessions)	21,382 sessions	72,703 sessions
Blog Traffic	+7% YOY (5,701 sessions)	2,020 sessions	9,127 sessions
Visitor Guides Distributed	+7% YOY (1,612 guides)	6,260 guides distributed	25,000 guides distributed
E-Newsletter Opt-Ins	+20% YOY (2,118 opt-ins)	476 opt-ins	2,472 opt-ins
E-Newsletter Open Rate	Exceed Industry Standards (27% open rate)	31% open rate	33% average open rate
E-Newsletter Click Thru	Exceed Industry Standards (1% click-thru rate)	2% click-thru rate	4% average click thru rate

## VISIT BASTROP 2021 – 2022 (Q4) SALES RESULTS

	ANNUAL GOAL	ACTUAL Q4	ROOM NIGHTS Q4	ESTIMATED ATTENDEES Q4	ECONOMIC IMPACT Q4
Definites Total	28	7	405	300	\$163,829
Definites – Hyatt	4	1	18	250	\$34,262
Definites – Convention Center	8	3	n/a	575	Contract Value \$12,750

## VISIT BASTROP YTD SALES RESULTS

	ANNUAL GOAL	ACTUAL YTD	ROOM NIGHTS YTD	ESTIMATED ATTENDEES YTD	ECONOMIC IMPACT YTD
Definites Includes Convention Ctr.	28	44	13,024	32,231	\$8,193,375
Definites - Hyatt	4	4	918	790	\$1,090,114
Definites – Convention Center	8	16	n/a	8,206	Contract Value \$64,660

### Visit Bastrop Programming Recap

Event related content continues to be a main driver to our website. During Q4, top performing pages on our website included:

- Visit Bastrop Homepage – Generated 19,255 pageviews
- Events – Generated 9,930 pageviews
- Things to Do – Generated 8,097 pageviews
- Bastrop Music Festival – Generated 5,815 pageviews
- Things to Do/Downtown Bastrop – Generated 4,816 pageviews

Bastrop hosted the 2022 Bastrop Music Festival on September 22 – 25, in the heart of our city. This event welcomes locals and visitors alike to partake in four, full days of live music. This year's event tipped the scales by selling over 1,400 wristbands, surpassing previous year's attendance.

Visit Bastrop's proactive Public Relations pitching efforts yielded numerous pieces of earned media coverage including national coverage which is detailed below:

### July:

- 6 News Richmond (UVM: 646,235 | Ad Value: \$12,925): [Last-minute summer travel destinations](#)
- FOX 59 (UVM: 1,443,768 | Ad Value: \$28,875): [Late summer travel means fewer crowds and better prices \(Indianapolis\)](#)
- NBC 15 News (UVM: 376,332 | Ad Value: \$7,527): [Late summer travel deals with Jeanenne Tornatore \(Mobile, AL\)](#)
- FOX 5 Washington DC (UVM: 1,360,331 | Ad Value: \$27,207): [Late summer travel deals](#)
- Syndicated to Yahoo from (UVM: 456,238,592 | Ad Value: \$9,124,772): [Late summer travel deals](#)
- FOX 59 News YouTube (67,900 followers): [Late summer travel ideas and destinations](#)
- First Coast News (UVM: 491,023 | Ad Value: \$9,820): [Outside the Box Travel Destinations \(FCL July 18, 2022\) \(Jacksonville, FL\)](#)
- WGN9 (UVM: 1,680,649 | Ad Value: \$33,613): [Where to Find Late-Summer Travel Deals \(Chicago\)](#)
- Business First AM YouTube (Followers: 1,560): [Late Summer Travel Tips](#)
- The Jet Set (UVM: 1,264 | Ad Value: \$25): [Late Summer Travel Deals](#)

### August:

- CultureMap Dallas – [Bask in Bastrop's Great Outdoors or Hit Up Any of its Great Festivals](#)
- Newsbreak – [Bastrop Music Festival](#)
- Austin American-Statesman – [Bastrop Celebrates 75th Homecoming with Main Street Parade](#)
- KXAN – [Bastrop Homecoming & Rodeo is Back with Live Music, Cornhole](#)
- Texas Co-Op Power – [Bastrop Music Festival](#)

- *Austin American-Statesman* – [Bastrop Music Festival to Feature Dozens of Central Texas Acts Sept. 22-25](#)

**September:**

- *House Digest* - [Best Areas Of Austin, Texas To Buy A House](#)
- *Texas Music Magazine* – [Bastrop Music Festival 2022](#)
- *Austin Chronicle* - [Day Trips & Beyond: September Events Roundup](#)
- *NewsBreak* – [Bastrop Music Festival 2022](#)
- *CultureMap Austin* - [6 perfect weekend getaways to plan in Texas this fall](#)
- *CultureMap San Antonio* - [6 perfect weekend getaways to plan in Texas this fall](#)
- *AustinTexas.org* - [Bastrop Music Festival](#)
- *NewsBreak* - [Everything You Need to Know about Bastrop Music Festival](#)
- *Texas Music Magazine* - [Everything You Need to Know about Bastrop Music Festival](#)
- *AdChat DFW* - [Visit Bastrop and Augustine Agency Honored with 1st Place TACVB Award](#)
- *NewsBreak* - [Over 40 performers will play at the annual Bastrop Music Festival](#)
- *KEYE (CBS Austin)* - [Over 40 performers will play at the annual Bastrop Music Festival](#)
- *Austin American-Statesman* - [Live music from local acts: Bastrop Music Festival](#)
- *KVUE* - [Bastrop Music Festival brings in local and out-of-town artists, economic boost](#)
- *NewsBreak* - [Bastrop Music Festival brings in local and out-of-town artists, economic boost](#)
- *NewsBreak* - [Live music from local acts: Bastrop Music Festival](#)
- *MSN* - [Live music from local acts: Bastrop Music Festival](#)
- *KIDY (FOX)* - [Things to do in the Austin area this weekend: Mermaids, music and more](#)
- *The Austinot* - [10 Things to do in Austin This Weekend September 23, 2022](#)
- *KVUE (ABC)* - [Things to do in the Austin area this weekend: Mermaids, music and more](#)

## Special Events Team

The special events team met three times during the quarter to plan the fall Movies in the Park series, Boo Bash, Bastrop Night Out, and Lost Pines Christmas. The fall movies were held in Fisherman's Park, and the movies were selected based off a Facebook poll where the public selected Encanto for September, Beetlejuice for October, and Homeward Bound for December. Unfortunately, due to inclement weather the September 3, 2022, movie was cancelled.

The Boo Bash Celebration was held on October 1, 2022, in Fisherman's Park. This year the annual celebration was held in conjunction with the October Movies in the Park, creating an evening of fun and fellowship for children of all ages. Over 30 businesses, community assets, non-profits, and City departments participated by providing children's activities, games, candy, and more attendees. The Boo Bash celebration showcases our Bastrop Fire Department. According to cell phone data report, provided by The Retail Coach, there were 2,200 cell phones at Fisherman's Park that day.

Bastrop Night Out was held on September 27, 2022, with block parties at Fisherman's Park, Northside Delgado Park, Bob Bryant Park, Pecan Park, Piney Creek Bend, Kerr Park, and Hunter's Crossing Park. The Police Department, Fire Department, City Managers, and City Council met at City Hall at 6:00 pm to begin the evening's festivities. The evening was full of fun, fellowship, and food. Each neighborhood had a neighborhood captain that coordinated activities for the event with Recreation Manager Terry Moore. This event allows our police, fire, and elected officials to make quality connections with our community. A survey was sent to the neighborhood captains to hear their perspective of what went well and ways we can better support next year's event.

Plans are underway for the 2022 Lost Pines Christmas. The River of Lights will be turned on the Friday, November 25, 2022, and will remain on until January 2, 2023. The Christmas Tree Lighting ceremony will be held November 26, 2022, with the Lighted Christmas Parade on December 10, 2022. Christmas parade packets were sent to over 300 of the parade's previous participants. A meeting with the Media Department, Community Impact Manager, Special Event Manager, and Assistant City Manager Rebecca Gleason was held to discuss the logistics and timing of promotions and advertising for this year's festivities. A list of Lost Pines Christmas activities was submitted to Visit Bastrop to include on the website and in marketing efforts.

## Main Street Program

### Economic Vitality

This quarter the Main Street Program continued its Main Street Academy videos that are sent out through the newsletter and posted on the Main Street Program Resource webpage. These included a marketing series about creating a Digital Marketing Strategy for Tourism Currents presented by Sheila Scarborough.

The Local Activation Committee began planning this year's Small Business Saturday and Wassail Fest which is on November 26, 2022. The Program is planning a "Small Business Season" campaign, which will focus on shopping small for the holidays. The campaign will run during the months of November and December.

Civic Brand finalized its place brand audit of Downtown Bastrop. The recommendations for the next steps are for the Main Street program to design and implement a coordinated downtown map to fit inside the larger Visit Bastrop guide (when appropriate); create and implement a 3-month social media strategy for Downtown; create a placemaking strategy that can be utilized for a future master plan; and expand the downtown microsite in partnership with Visit Bastrop.

The Main Street Program had a meeting with CivicBrand and The Retail Coach to discuss Downtown Bastrop's Market Data and business recruitment. The group will continue to gather data and surveying citizens to help with placemaking projects and developing broad-based projects in the future.

The Main Street Program met with the Retail Coach in August to discuss a list of potential businesses for recruitment and expansion to Downtown Bastrop. To begin the process, the representative will reach out to 10 potential businesses about expanding to Downtown Bastrop. Some potential business types identified are an outfitter store, coffee shop, men's clothing shop, pet store, meat market, and diverse restaurants. The list of potential businesses was pulled from Bastrop shopping trends when outside of the City. The Retail Coach team and Main Street team will work together to encourage these businesses to open a location in our Downtown.



## Design

The Phase 2 of the Heritage Bench Program Benches were placed on Main Street, and sponsorships are currently available for those benches. Phase 3 of the program will be delivered in October along with the new dual trash/recycling cans.

The board met with the Bastrop County Master Gardener's Association to select seasonal flowers for the planters and order the specialized soil for the Bastrop In Bloom Self-Watering planters. Those will be placed on Main Street on October 20, 2022.

The Main Street Advisory Board's Crosswalk Mural Project involves the installation of two to three crosswalk murals at various intersections along Main Street over the next 3 years for a total of 8 completed crosswalk murals. Once final murals are complete, the Board will revisit the first two murals to either redesign or touch up. Crosswalk murals have a lifespan of around three years.

In August 2022, the Main Street Advisory Board Design Committee drafted an artist call for two crosswalk murals on Main Street. The first two crosswalk murals will be installed at the intersection of Main Street and Chestnut Street as well as the intersection of Main Street and Spring Street.

The Design Committee met on September 12, 2022, to review the thirteen proposed mural designs, and the Committee narrowed the selections down to three designs with edits. From there the committee met again on September 28, 2022, to select the final two designs. The mural designs will be presented to the Cultural Arts Commission, Main Street Advisory Board, and City Council for recommendation in October. Anticipated installation is November 4, 2022.

The Main Street Advisory Board approved funding for the Youth Advisory Council's art mural project on the side of a downtown business located at 1112 Main Street. The Youth Advisory Council along with the building owner met on July 18, 2022, to select the art rendering for the project. The mural entitled "The future is ours" was selected, and artist Aaron Darling began installation on August 15, 2022.

The Bastrop County Rotary Club donated a custom bike rack in the shape of the Old Iron Bridge to the City of Bastrop Main Street Program. The bike rack was fabricated by two BISD Alumni, Garrison Boral and Alex Farenthold, who are students at Texas State Technical College. Alex was the recipient of a \$5,000 scholarship at TSTC from the Rotary Club where his support of this project was a scholarship criterion. This year the Main Street Program worked with the Rotary Club on the design of the bike rack

ensuring that it embodied Bastrop's unique character. On July 28, 2022, the Main Street Program hosted a dedication at the Library, where the bike rack was placed. The program is working with Rotary on the completion of additional bike racks for Downtown.

### **Promotion**

The program continues to promote downtown businesses on our Facebook page by posting events like the First Friday Art Walk and Market Days. We also feature our spotlight Downtown Businesses routinely on the page as well. The Board is working with CivicBrand on a 3-month social media study where they will train a Main Street designee on the results of the study and develop a plan on how businesses can request coverage of specific events or spotlights. CivicBrand will also be assisting with the buildout of the Downtown microsite on the Visit Bastrop website. The group will coordinate with Visit Bastrop on what the Downtown page should have as resources, guides, etc. to accurately and effectively promote the district.

Bastrop Homecoming and Rodeo had its signature Homecoming Parade down Main Street on August 6, 2022. This event brings Bastropians home to celebrate heritage and reunify with classmates, family, and friends. Each year the event draws over 5,000 people. The program also worked closely with Visit Bastrop to promote Bastrop Music Festival, which was September 22-25, 2022, in various businesses in the Main Street District. The festival features over 40 shows by artists in a variety of genres.

The Main Street Program is planning Lost Pines Christmas that includes Wassail Fest (previously mentioned) and Lost Pines Christmas Festival on December 10, 2022. These events are included as part of the larger Lost Pines Christmas Season that promotes Downtown as a whole which the River of Lights, Christmas Tree Lighting, Downtown Lighted Christmas Parade, and many more activities. This year, the City has expanded the River of Lights due to its massive reach with over 21.1K visitors in 2021. We will be lighting up the gateways leading into and out of the Main Street District as well as adding additional wreaths to light poles along Chestnut. We have also expanded lighting in Fisherman's park. The River of Lights begins on November 25, 2022, and will run until after the New Year.

### **Organization**

The Main Street Program continues to foster its partnership with the Bastrop Chamber of Commerce through ribbon cuttings for our downtown businesses, providing scholarships for businesses, and collaborating on small business initiatives. The Program also continues to work closely with the Bastrop

Cultural Arts Commission in efforts to beautify the district and add cultural and artistic character that drives tourism and economic success. With the crosswalk mural project, the Cultural Arts District had a hand in setting the guidelines for the project, pushing out the art call, and selecting the art. The partnership with the Master Gardener's will promote the programs initiatives as well as showcase native and bird-friendly plants in the district. This quarter, the program has partnered with the Youth Advisory Council to create a mural on the side of a business downtown. The program also continues to partner with Visit Bastrop in the promotion of downtown through the Go Bastrop Savings Card, special events, and the housing of the [www.downtownbastrop.com](http://www.downtownbastrop.com) microsite on the Visit Bastrop website.

The Main Street Board finalized its 2023 Sponsorship Packages that will be pushed out in October. This year the program decided to restructure its sponsorship package for FY23. Instead of asking sponsors to individually sponsor events throughout the year, the committee will offer a year-long sponsorship program that will include packages based off desired funding amounts. These packages will include all events for the year, promotional items, and other perks varying based on the selected package. The committee will begin promoting sponsorships in October with a printed brochure describing package incentives.

On September 20, 2022, the Main Street Advisory Board had a board retreat in Taylor, Texas. The retreat began at the Taylor Library with a welcome from Taylor's Mayor, a presentation from Assistant State Coordinator for the Texas Main Street Program Cara Lowrimore with a Main Street Board 101, and a presentation on the Bastrop Main Street Program from Main Street Manager Candice Butts that included 2023 projects and budget information.

The board met with Taylor's Main Street Manger that afternoon for a tour of the Downtown Taylor and was inspired by all the projects. The program looks to continue retreats like these to connect the Board members with other Main Street Accredited Programs in order to gain inspiration and learn about resources.

## Main Street Data

Main Street Data			
	MAY 2021 – APRIL 2022	Q3	Q4
Est. # of Customers*	303.7K	129.7K	134.7K
Est. # of Visits*	1.7M	366.1K	374.9K
Percentage of Bastrop Resident Customers	10.1%	20.4%	20.01%
Average Stay	111 Minutes	116 Minutes	111 Minutes
Building Vacancy Rate*	-	10%	9%
New Businesses	6	5	3
Business Expansions	8	1	-

\* The estimated number of customers refers to unique visitors. The estimated number of visits refers to total visits, whether they are single visits or repeat visits. These estimates are reflected in a cell phone data report provided by the Retail Coach. To accurately measure Main Street's impact on the economic growth of the commercial district, the building vacancy rate is now being calculated. This data will calculate the total number of storefront or office spaces in the district then determine how many are occupied. These rates should be tracked to determine real estate trends. Due to the size of the Main Street District and low Certificate of Occupancy percentages, calculating the vacancy rate is an enormous task that is calculated to the best of our ability.

## Bastrop Convention &amp; Exhibit Center Usage

Bastrop Convention & Exhibit Center Occupancy										
	FY 2021					FY 2022				
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
Local	21	8	22	38	89	30	31	45	28	134
Non-local	3	9	3	10	25	20	17	18	19	74
Tradeshow	2	0	0	7	9	3	8	15	11	37
Meeting	22	17	23	35	97	27	28	32	25	112
Wedding	0	0	0	1	1	1	0	0	0	1
Special Event	0	0	2	5	7	15	12	16	11	54
Other	0	0	0	0	0	4	0	0	0	4

### Bastrop Convention & Exhibit Revenue

	FY 2021				FY 2022			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Local	\$9,830	\$1,555	\$22,053	\$33,570	\$19,907	\$21,767	\$37,531	\$29,565
Non-local	\$1,995	\$7,090	\$1,345	\$21,660	\$20,828	\$20,738	\$24,910	\$21,410
Tradeshow	\$2,875	0	0	\$11,775	\$4,500	\$14,300	\$21,100	\$10,800
Meeting	\$8,950	\$8,645	\$22,108	\$25,040	\$13,928	\$12,896	\$21,881	\$19,510
Wedding	0	0	0	\$5,000	\$2,700	0	0	0
Special Event	0	0	\$1,290	\$13,415	\$19,237	\$15,309	\$19,460	\$20,665
Other	0	0	0	0	\$370	0	0	0
<b>TOTAL</b>	<b>\$11,825</b>	<b>\$8,654</b>	<b>\$23,398</b>	<b>\$55,230</b>	<b>\$40,735</b>	<b>\$42,505</b>	<b>\$62,441</b>	<b>\$50,975</b>

### Bastrop Convention & Exhibit Revenue

	FY 2021 TOTAL	FY 2022 TOTAL
Local	\$67,008	\$108,770
Non-local	\$32,090	\$87,886
Tradeshow	\$14,650	\$50,700
Meeting	\$64,743	\$68,215
Wedding	\$5,000	\$2,700
Special Event	\$14,705	\$74,671
Other	\$0	\$370
<b>TOTAL</b>	<b>\$99,107</b>	<b>\$196,656</b>

## FISCAL RESPONSIBILITY

Prepare and manage the budget with fiduciary responsibility.

### Grants Update

#### Open Awarded Capital Projects

PROJECTS	SOURCE	STATUS	GRANT FUNDED	LOCAL MATCH
Downtown River Loop	CAMPO	Awarded	\$605,200	\$190,880
HGMP HAZ-MIT-Agnes Road Extension	GLO	Awarded	\$4,197,926	\$42,403
Public Works Detention Pond (addition of pump station)	FEMA	Awarded	\$758,257	\$189,564
Transfer Lift Station & Force Main (part of WWTP#3 project)	ARP	Partial Funded	\$2,290,038	\$0
2021 CDBG - Riverwood Water	TDEM	Awarded	\$350,000	\$113,549

#### Grants Pending Award

PROJECTS	SOURCE	GRANT AMOUNT	LOCAL MATCH
2021 TA – Old Iron Bridge Rehab	TXDOT	\$16,524,000	\$0
2021 TA – Wilson to Willow Loop	TXDOT	\$2,008,547	\$0
2021 TA – Farm & Chestnut Loop	TXDOT	\$638,969	\$0
Victim's Assistance Coordinator	DOJ	\$62,377	\$0
Colorado Riverbank Stabilization	HMGP	\$15,229,362	\$725,207
Gills Branch	HMGP	\$14,580,797	\$729,039

### Awarded Other Projects in Process

SOURCE	EXPENDITURE	STATUS	GRANT FUNDED	LOCAL MATCH
Federal Communications Commission (FCC)	E-Rate Library Funding	Rebate, submit quarterly reimbursement	\$9,926	\$2,482
Justice Assistance Grant – Office of the Governor (JAG-OG)	Bullet Proof Vest Reimbursement	Submitted for reimbursement	\$9,350	\$9,350
Parks & Recreation Master Plan	St. David's	Awarded	\$250,000	\$0

### Cemetery Plots Chart

Cemetery Plots Chart						
CATEGORY	FY21 TOTAL	Q1	Q2	Q3	Q4	FY22 TOTAL
Sold Plots Resident	25	5	1	2	5	13
Sold Plots Non-Resident	19	10	4	10	7	31
Number of Burials	71	16	16	16	21	59
All Permits Purchased	119	31	22	19	26	98

## Equipment Replacement

The Fiscal Year 2022 approved budget included several new or replacement vehicle and equipment requests Budget Book (Page 89). In some cases, the final quote amount exceeded the budget amount and vice versa. Below is the status of these requests:

Equipment/Vehicle New and Replacement			
DEPARTMENT	DESCRIPTION	PURCHASE AMOUNT	STATUS
BP&L	Backhoe	\$91,011	Received
Public Works	Van	\$32,487	Ordered
Public Works	Truck	\$28,167	Ordered
Public Works	Crew cab truck	\$57,832	Ordered
Public Works	Street Sweeper	\$279,955	Ordered
Public Works	Loader	\$152,481	Received
Public Works	Zero turn mower	\$13,953	Received
Public Works	Truck	\$33,404	Ordered
Fire	Brush Truck	\$143,514	Received
Fire	New Cab with remount	\$0	On hold (used for overage of Brush Truck)
W/WW	Truck	\$35,129	Ordered
W/WW	Sewer Jet Trailer	\$76,586	Received
W/WW	Backhoe	\$105,556	Received
Planning – Building Inspection	Small SUV (Code Compliance)	\$27,140	Received
Engineering	Truck	\$48,456	Received

All of the fleet that was not received by September 30, 2022 will be carried over and a budget amendment for FY2023 will be brought to City Council for approval.



## MANAGE GROWTH

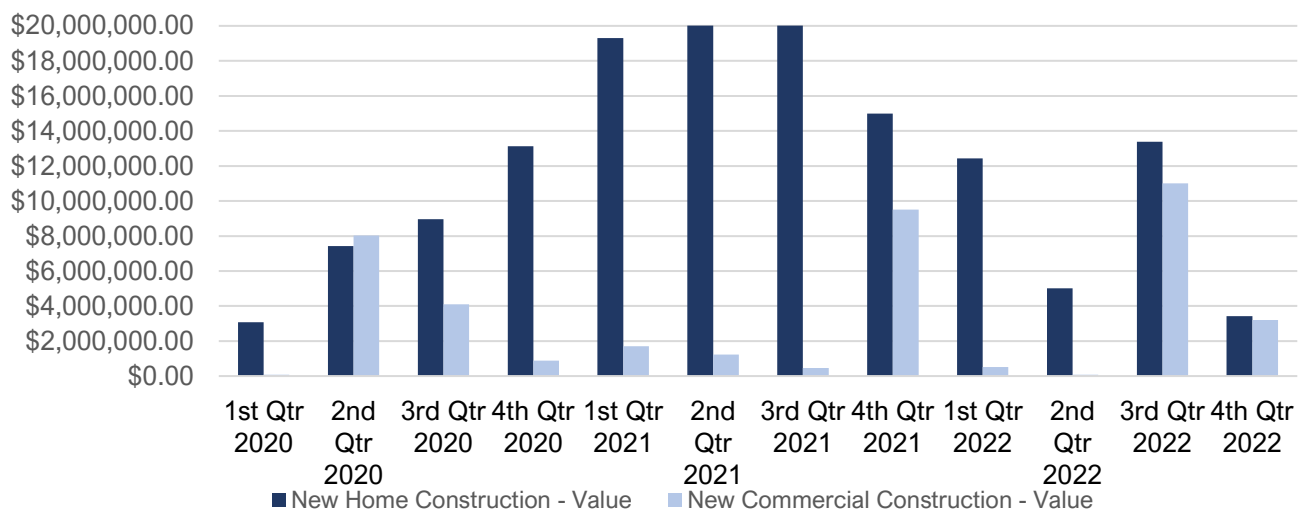
Maintain Bastrop’s unique feel and character while meeting the needs of the population through facilitation of responsible development and redevelopment.

### Development Statistics

CATEGORY	FY 2021 4 <sup>th</sup> QUARTER			FY 2022 4 <sup>th</sup> QUARTER		
	SUBMITTED	ISSUED	VALUE *	SUBMITTED	ISSUED	VALUE *
New Home Construction	71	69	14,981,288.46	24	22	3,424,170.00
Home Remodeling	20	15	1,265,066.05	10	6	283,275.00
New Commercial Construction	7	7	7,502,314.00	2	0	3,200,000.00
Demolition	4	2	279,295.00	2	1	45,000.00
Plat	18	7	-	6	4	-

\*The valuation for construction is calculated off the value listed on each application submission.

### Permit Activity



Of the 38 permits submitted in Quarter 4 of FY2022, 29 permits were issued within the quarter. Of the 6 plats submitted, 4 plats were approved. The status of the remaining 9 permits and 2 plats (all of the in-review items have been reviewed within the staff review timelines) are as follows:

Status of Outstanding Permits and Plats		
STATUS	PERMITS	PLATS
In Review	4	2
Incomplete Submittal (Items Required)	4	0
Required Additional Development Possesses	1	0

Outstanding Projects from Previous Quarters				
CATEGORY	FY 2022			
	Q1	Q2	Q3	TOTAL
New Home Construction	0	1	3	4
Home Remodeling	0	0	1	1
New Commercial Construction	0	0	0	0
Demolition	0	0	0	0
Plat	0	2	1	3

YEAR-END TOTALS				
CATEGORY	FY 2021 YEARLY TOTAL		FY 2022 YEARLY TOTAL	
	TOTAL ISSUED	TOTAL VALUE*	TOTAL ISSUED	TOTAL VALUE*
New Home Construction	418	87,571,612.11	228	34,252,875.00
Home Remodeling	66	2,878,533.08	40	1,557,541.43
New Commercial Construction	15	10,909,065.00	4	14,809,400.00
Demolition	11	919,333.00	7	117,200.00
Plat	46	-	21	-

## Development Agreements and Public Improvement Districts

The City has several Development Agreements for projects within the city limits and Extraterritorial Jurisdiction (ETJ). The Planning Department is in the process of reviewing several large Development Agreements that will have an impact on area growth once executed.

### **Bastrop Colorado Bend, LLC, previously Bastrop 552 (551.96 acres south of Pecan Park):**

- The amendments to the Development Agreement were approved by resolution on July 12, 2022. The Preliminary Drainage Plan and Preliminary Plat for Phase 1 have been approved by Staff. The Final Drainage Plan and Public Improvement Plans for Phase 1 are currently in review.

### **The Colony Municipal Utility District:**

- The developer has submitted a revised development agreement which will create a comprehensive document containing the standards from the original agreement and the four amendments. The applicant recently met with staff to discuss the inspection process for the Colony MUD, and it was determined the inspection process will continue to function with the City of Bastrop being responsible for all inspections related to public improvements. This amendment is still in review.

### **West Bastrop Village (Adelton):**

- The Amendment to the West Bastrop Village Planned Development Agreement has been reviewed and comments issued back to the applicant. The applicant has not yet resubmitted to address the planning staff's comments. The developer is seeking revisions to the development procedures, development standards, general development regulations, streets, and allowed sign types. Building permits for Section 1, Phase 1 are now being submitted for review and issued for construction.

### **Bastrop County Municipal Utility District No. 3 (636.979 acres of land off FM 812 and SH 21) & Bastrop County Municipal Utility District No. 4 (575.264 acres of land off FM 812 and SH 21):**

- The developer is continuing to work with staff on the process for the creation of two Municipal Utility District in the Voluntary Extraterritorial Jurisdiction (ETJ) Area B.

## Warrants

Warrants			
B3 CODE SECTION	LOCATION	OUTCOME	DECIDING BODY
Bastrop Building Block (B <sup>3</sup> ) Code, Section 7.1.002 (f) Street Width	North End Prairie (Farm Lot, Block 13)	Approved with Conditions	DRC
Bastrop Building Block (B <sup>3</sup> ) Code, Article 8.3 (b) iii Sign Details	201 Hunters Crossing Blvd, Suite 15	Approved	DRC

## Planning & Zoning Data

Quarterly Totals			
BUILDING	TOTALS	PLANNING	TOTALS
Address Individual New	9	Appeal	1
Certificate of Occupancy	9	Amended Plat	2
Commercial Addition	0	Certificate of Appropriateness	17
Commercial Remodel	8	Development Agreement	1
Customer Service Inspection	2	Final Drainage Plan	4
Demolition	2	Final Plat	2
Tenant Finish Out	0	Minor Plat	0
Facility Attachment	0	Neighborhood Regulating Plan	1
Fence	3	Platting Exemption	7
Ground Installation	0	Preliminary Drainage Plan	3
Irrigation	100	Preliminary Infrastructure Plan	1
Moving	1	Preliminary Plat	3
New Commercial Construction	2	Public Improvement Plan Agreement	5
New Single Family Residential	26	Public Improvement Plan	10
Pole	0	Signs	24
Pool	1	Site Development Plan	1
Residential Accessory Structure	6	Traffic Impact Analysis	1
Residential Addition	3	Voluntary Annexation	1
Residential Remodel	7	Waiver	9
Septic	0	Warrant	4
Solar	7	Will Serve Letter	2
Temporary/Construction Trailer	3	Zoning Concept Scheme	1
Trades	236	Zoning Verification Letter	1
Tree	0		
<b>TOTAL</b>	<b>425</b>	<b>TOTAL</b>	<b>101</b>

## Application and Future Updates of B3 Code

Below are projects that have Site Development Plans and/or Building Permits approved through the B<sup>3</sup> Code process and meet the intents of the code by right or with a warrant (as noted).

Single-Family Homes that meet the B<sup>3</sup> Code Lot Occupation requirements:

- 1502 Gordon Street

New Commercial Developments that meet the B<sup>3</sup> Code Requirements:

- 1640 E SH 71 – Rapid Express Carwash Site Development Plan (with warrant) and Building Permit – in process
- 484 W SH 71 – P Terry’s Burger Stand Site Development Plan (with warrant) and Building Permit – in process

B<sup>3</sup> Code Updates:

- Planning Staff is drafting standards for Wireless Transmission Facilities (such as cellphone/communication towers) within the city limits. The code is currently silent to WTFs and does not allow for heights over 5 stories. The code amendments would allow WTFs in different Place Type Zoning districts.
- Extraterritorial Jurisdiction (ETJ) subdivision standards. The Planning Staff is working with outside consultants to draft subdivision standards that will apply within the One Mile and Voluntary Area A ETJ. These would establish minimum lot size, block perimeters, and utility extension requirements. Within the city limits, many of these standards are determined by the Place Type Zoning, which does not apply to the ETJ. Adjusting the block perimeter requirements would also provide some additional flexibility from the established block grid.
- Draft ordinances will be brought forward to the Planning & Zoning Commission and City Council when available.

The following standards/language will be incorporated into the code amendments to be presented to the Planning & Zoning Commission and City Council this Fiscal Year:

- Processes
  - Move B<sup>3</sup> Technical Manual into the Bastrop Building Block (B<sup>3</sup>) Code (merge into one document)

- Amend Warrant, Neighborhood Regulating Plans, and Development Review Committee sections to clarify requirements and approval process
- Create an infill development process for sites smaller than 3.4 acres
- Move requirements for small drainage projects into the Site Development Plan/Building Permit process
- Clarify language for P&Z recommendations to City Council and zoning compliance with Texas Local Government Code Chapter 211
- **Platting**
  - Add additional platting exemptions
  - Discuss policy for existing private access easements for properties establish before 1981
  - Require a Traffic Impact Analysis when changing or not following the grid
  - Extend distance for requiring the connection of water and wastewater to ½ mile for new development
  - Revise standards and process for approving Public Improvement Plan Agreements
- **Zoning**
  - Create a Planned Development District (PDD) zoning amendment process
  - Adopt a Zoning to Place Type conversion table to address legacy PDDs
- **ETJ Sign Corridors** – establish gateway plans for major highway corridors into Bastrop
- **Miscellaneous**
  - Historic District standards and approval process for fences and demolitions/relocations
  - Include IRC/IBC standards and address process for short-term rental Certificate of Occupancy
  - Clarify language on Manufactured Housing and Mobile Homes

### **Hunter's Crossing Fencing**

Phoenix Fence has completed 5072 feet of fence in section 2B with 996 feet left to complete. Staining of the fence has begun and will continue into Fiscal Year 2023.

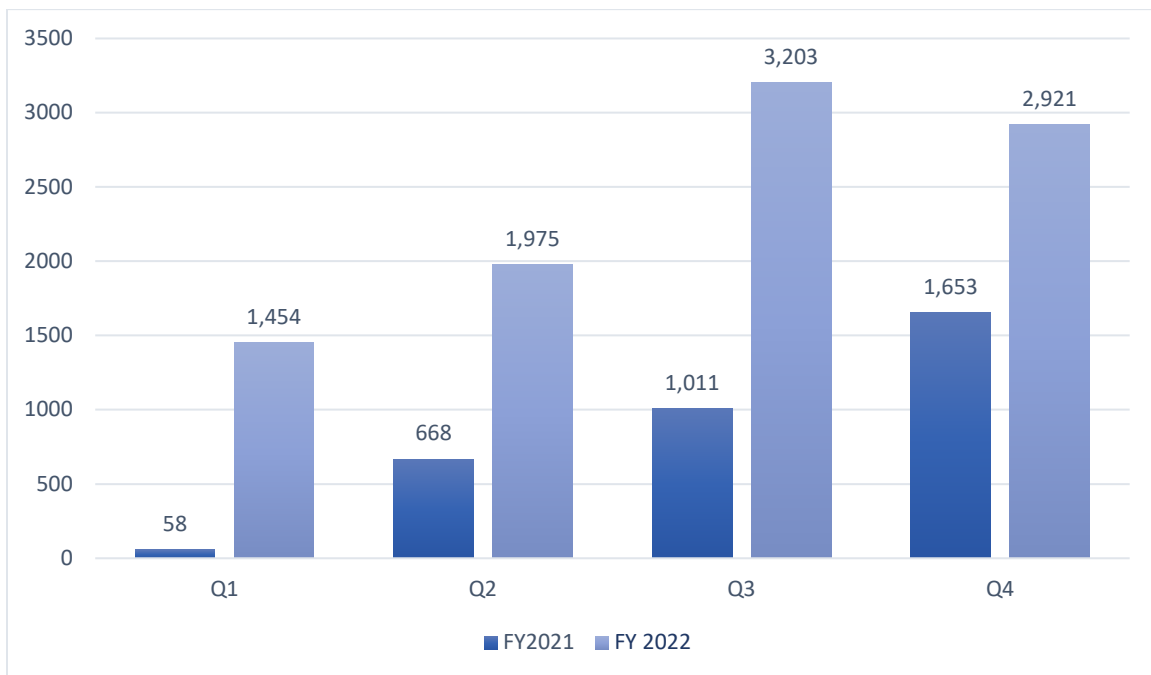
## MULTI-MODAL MOBILITY

Improved mobility for all modes of transportation, manage traffic congestion.

### Public Transportation

The City communications team shares content promoting CARTS and eCabs of North America messaging through social media channels. Quarter 4 marks the final quarter of the agreement to market the eCabs program through an 'in-kind' promotional effort, and a series of photos, social media graphics and videos, and a combined flyer/survey have been produced. These materials will continue to be useful to promote the program as we enter into the new contracted arrangement with eCabs.

### eCab Usage



## **TXDOT Construction Updates**

A new traffic pattern for WB traffic on SH 71 was implemented so that demolition could take place on the old, main lane, railroad bridge. In addition, the WB frontage road, the streets from Martin Luther King Just Drive to Jefferson Street have been closed and will remain so into FY23. UPRR will also rebuild its crossing in the construction area located inside this closure.

## **River Loop Sidewalk Project Ribbon Cutting**

The River Loop Sidewalk Project Ribbon Cutting was held August 11, 2022, at 3:00pm. Due to the extreme heat, the City partnered with one of our local businesses to host the event inside. A large crowd gathered inside the Coffee Dog to hear from the Mayor, Assistant CM Trey Job, and BEDC Chair Mr. Ron Spencer. Information given included funding sources, scope of the project, and what it means for our community. The River Loop Sidewalk Project will have a positive impact on the quality of life for Bastropians. An enthusiastic crowd braved the heat and participated in the official ribbon cutting in front of the Bastrop sign.

## **Tesla Charging Station**

Tesla completed the installation of three Tesla V3 Supercharger cabinets and twelve V3 charge posts on the southeast side of Buc-ee's parking lot. Bastrop Power & Light installed the underground electric and set the new transformer. The transformer was energized on Monday, September 19, 2022, and the charging stations are now open for use. It should be noted that currently these charging stations can only be used on Tesla brand electric cars as other manufacturers cannot yet support the supercharging feature. Other models are currently able to charge at Basin RV Resort, Covert Chevrolet, and Sames Ford.



## ORGANIZATIONAL EXCELLENCE

Continually improve operations to achieve greater efficiencies and effectiveness through improved customer service for residents and businesses.

### Vacancies

Vacancies					
DEPARTMENT	ADOPTED BUDGETED POSITIONS	Q1	Q2	Q3	Q4
City Manager	3	0	0	0	1
City Secretary	2	0	0	0	0
Finance	8	0	0	0	0
Fire	10	3	3	1	1
Human Resources	1.875	0	0	0	0
Information Technology	2	1	0	0	0
Community Engagement	7.48	1	0	0	0
Municipal Court	3.25	.25	0	0	.25
Development Services	8	0	0	2	2
Engineering	1.5	1	1	1	0
Police	30	3	2	2	3
Library	9.625	2	1	0	0
Public Works — General Fund	30.585	1	5	5	4
Water & Wastewater	20.1	5	1	2	3
Bastrop Power & Light	9	0	0	1	2
Cemetery	1	0	0	0	0

**Personnel Analysis**

<b>Personnel Analysis</b>					
<b>Q4</b>	<b>NEW HIRES</b>	<b>PROMOTIONS</b>	<b>RETIREMENTS</b>	<b>DEPARTURES</b>	<b>LATERAL TRANSFERS</b>
July	3	1	0	4	0
August	3	0	2	5	0
September	5	1	1	1	0
Total	11	2	3	10	0

**Employee Training**

<b>Q4 Employee Training</b>			
<b>DEPARTMENT</b>	<b>NUMBER OF EMPLOYEES</b>	<b>TRAINING HRS</b>	<b>NOTES</b>
City Manager	3	61	Texas Association of Convention and Visitor Bureaus Conference Operation of Activated Sludge Plants Using Parliamentary Procedures for More Efficient Meetings
City Secretary	2	12	TML Annual Conference Certification as a City Secretary through Texas Municipal Clerks Association
Finance	4	40	ERP V10 Utility Billing training – pre-conversion Debt book software training
Fire	5	135	Texas Municipal League's Tony Koriath Supervisor Academy Fire Instructor 1 Class Fire Officer 1 Class for the Texas Commission on Fire Protection
Human Resources	2	16	InCode 10 Training
Information Technology	2	30	AWS Technical Essentials (Cloud Computing) PowerShell for Support Professionals
Community Engagement	1	38	Texas Rural Challenge Partnering Up for Projects and Progress in Your Community Main Street Manager Retreat Advancing Places: Holiday and Winter Activations

## Q4 Employee Training (Continued)

DEPARTMENT	NUMBER OF EMPLOYEES	TRAINING HRS	NOTES
Municipal Court	1	14	Juvenile and Adult Mental Health Training/Certification B.E.S.T. Leadership
Development Services	3	57.5	Permit Tech in-field training with a project manager Building Official <ul style="list-style-type: none"> <li>• City Hall essentials</li> <li>• Building Codes on Main</li> <li>• BOAT conference</li> <li>• ICC Meeting</li> <li>• Lead training session on Code Change procedures at the ICC AMB Global Membership Council meeting</li> <li>• ICC training</li> </ul> Director of Planning <ul style="list-style-type: none"> <li>• Bastrop CHARM Resiliency Workshop</li> </ul> Association for Preservation Technology in cooperation with Main Street America - Decoding Building Code Challenges
Engineering	3	2.5	FEMA Risk Rating 2.0 Brief and Q&A Session Pipe Rehabilitation Options
Police	3	116	Detective Jordan completed Sex Offender Registration Training Detective Preston and Detective Jordan attended a Crimes Against Children Conference Detective Sergeant McManus attended the National Law Enforcement and Corporate Crimes Convention Sergeant McManus also attended training with the Texas Chief of Police Association for the department's Best Practices program
Library	5	19	
Public Works — General Fund	26	130.5	Tailgate Safety meetings
Water & Wastewater	14	177.2	Tailgate Safety meetings
Bastrop Power & Light	0	0	No trainings this Quarter
Cemetery	0	0	No trainings this Quarter

## Cross-Functional Teams

### Data Management Team

The Data Management team discussed the progress status regarding the new financial and utility management software. The software was fully implemented the week of September 25th, 2022. Additionally, the team discussed ways to improve Bastrop Municipal Court software. The court administrator presented to the team potential future software vendors.

### Communication & Special Events Team

The Communication and Special Events Team (CSET) met monthly with the mission of training to be City ambassadors to push out accurate information both internally and externally. In the fourth quarter, the team discussed the Cultural Arts Commission, Recreation, and the groups objectives moving into the new Fiscal Year. The team also discussed projects happening in their respective departments and overall City initiatives. The larger CSET Team is then broken into Focus Areas that have projects to accomplish. Those focus areas are Branding, Messaging, and Special Events. Each CSET Focus Area update is spread throughout this report.

### Employer of Choice Team

The Employer of Choice Team did not meet this quarter.

## Help Desk Tickets

Over the FY22 Q4, the IT Team resolved 547 staff-requested service helpdesk tickets.

## Boards and Commissions Volunteer Fair

The Board and Commission Fair was held on Thursday, July 14, 2022. All of the Boards and Commissions staff liaisons were in attendance with information regarding the board that they represented. Achievement awards were distributed to members whose terms ended during the year.

## Employee Appreciation

Employee appreciation is directly tied with job satisfaction, workplace happiness, and employee morale. Showing employees that you care about their wellbeing and recognize their achievements boosts motivation, increases engagement, fosters loyalty, and increases productivity all the while building and maintaining a dynamic workforce focused on providing exceptional City services to our citizens.

The Employee Appreciation Luncheon was held on August 8, 2022, recognizing employees for their service and dedication to the City. Twenty-one employees received Service Award plaques ranging from 5 years to 25 years.

## Building Maintenance

Phillip Whitton was hired as Custodial Crew Leader. He will be taking over as building maintenance and custodial needs for most city facilities.

## Open Records Requests Chart

Open Records Requests				
DEPARTMENT	Q4 REQUESTS	Q4 OUTSTANDING	Q4 COMPLETED	ACTIVE YTD
City Secretary	6	0	6	0
Engineering Department	2	0	2	1
Finance Department	1	0	1	0
Fire Department	7	0	7	0
Human Resources	7	2	5	2
Planning Department	52	2	50	3
Police Department	56	13	43	16
Public Works	4	0	4	0
Utility Services	2	0	2	0
Bastrop EDC	1	0	1	0
Bastrop Power & Light	0	0	0	0
Information Technology	0	0	0	0
<b>TOTAL</b>	<b>138</b>	<b>17</b>	<b>121</b>	<b>22</b>

## MyGov Data Charts

## MyGov General Usage Data

	FY 2021			FY 2022			
	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Contacts in MyGov	1,600	1,787	2,085	2,332	2,692	2,980	3,247
Accepted Collaborator Accounts in MyGov	-	-	-	1,293	1,546	1,774	1,965

## Q4 REQUEST MANAGER DATA

TEMPLATE NAME	ALL REQUESTS	COMPLETED (Archived)	ACTIVE
<b>Planning Department</b>			
Building Permit Question or Concern	3	3	0
Building Pre-Application Meeting Request	24	23	1
GIS Data Request	1	1	0
Planning Pre-Application Meeting Request	22	21	1
Planning Pre-Development Meeting Request	5	5	0
Planning Question or Concern	5	5	0
Pre-Construction Meeting Request	7	6	1
Utility Availability	4	4	0
<b>Fire Department</b>			
Request Home Fire Safety Inspection	1	0	1
<b>Code Enforcement</b>			
Building/Zoning Code Enforcement Concern	6	3	3
Unsanitary Conditions	1	1	0
<b>Public Works Internal Service Request</b>			
Public Works Work Order	42	42	0
BP&L Work Order	24	24	0
Water Wastewater Work Order	30	30	0
<b>Front Desk</b>			
General Questions	74	74	0
<b>TOTAL</b>	<b>254</b>	<b>247</b>	<b>7</b>

## UNIQUELY BASTROP

Maintain and enhance our historic community feel by leveraging the unique combination of community, cultural, parks and recreational assets that make Bastrop a special place to live and work.

### Community Asset Reports

#### Bastrop County Historical Society Museum and Visitor Center

#### Bastrop County Historical Society Museum & Visitor Center

WEBSITE	FY 2021				FY 2022			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Total Visits	1,425	1,258	1,740	1,446	2,481	1,317	1,407	1,663
<b>SOCIAL MEDIA (Facebook)</b>								
Posts	6	33	28	53	97	62	106	88
Reach	4,902	6,092	8,396	4,203	17,460	7,320	14,692	27,580
Engagement	616	1,093	1,019	1,256	4,235	1,996	4,277	1,561
<b>OTHER MESSAGING</b>								
Newsletter Subscribers	240	240	240	240	222	427	433	427
Open Rate*	N/A*	N/A*	N/A*	N/A*	N/A*	52.8%	52.5%	53.2%
<b>VISITORS</b>								
Visitors	1,468	1,370	2,526	2,218	3,093	2,321	3,636	2,575
Percentage of Overnight Stays	25%	27%	17%	60%	12%	19%	34%	38%

\* FY2021-Q1 FY2022 delivered a printed quarterly newsletter via postal mail, so we did not have data on open rates.

Please note: The Museum and Visitor Center share all data points above, making it impossible to differentiate.

## **Bastrop County Historical Society Museum and Visitor Center Programming**

### **Programs**

During the quarter, the Museum and Visitor Center sent a quarterly printed newsletter detailing upcoming programs and activities. We also held a quarterly public meeting with guest speaker and author Robbie Sanders. Exhibits included a Cultural Arts Commission event exhibit, a temporary exhibit was researched and presented at Bastrop Public Library, Elgin Founders Day exhibit about Delgado v. Bastrop Board of Education, and a BISD Back to School Bash exhibit. There were five scheduled large group tours. A temporary exhibition was researched and displayed about the Chamber of Commerce Centennial, and another temporary exhibit was researched and printed to be installed in the first quarter of FY2023.

### **Services**

Five volunteers served 70 hours of tour-related Docent hours. We continue to repair historically damaged headstones at Fairview Cemetery as funds allow. The research library fulfilled 48 research requests, and volunteers contributed 1,052 hours of service. The Visitor Center volunteers contributed 230 hours of service.

### **Collaborations**

Each quarter, we work with The Bastrop Opera House and The Lost Pines Art Center to develop tours and collaborate on upcoming events. Visit Bastrop places a QR code in the Visitor Center for visitors to sign up for its newsletter. Visit Bastrop consigns the Visit Bastrop Go Card. We collaborate with the Art Institute and develop relationships with students and staff to provide educational resources. We continue to work with the City of Bastrop to build future tours for groups. We have a presence at most City of Bastrop family events, offering free educational activities for children. Ongoing grants/donations allow Veterans and Active-Duty military personnel free admission, bringing many families to visit.



## Bastrop Opera House

## Bastrop Opera House

WEBSITE	FY 2021				FY 2022			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Total Visits	4,625	4,527	11,763	11,864	48,870	64,000	8,320	10,000
<b>SOCIAL MEDIA</b>								
Posts	94	58	75	81	120	184	250	259
Reach	120,894	132,379	123,177	144,941	128,731	199,805	223,008	221,156
Engagement	15,007	12,591	15,662	15,621	12,810	23,307	22,135	25,686
<b>OTHER MESSAGING</b>								
Newsletter*	14	18	18	18	16,404 recipients	14,998 recipients	13,486 recipients	19,285 recipients
Open Rate	38%	38.5%	41%	41.5%	30.7%	43.4%	42%	42.5%
<b>VISITORS</b>								
Visitors	1,051	832	1,178	2,531	2,548	1,610	2,610	2,502
Percentage of Overnight Stays	-	-	-	-	-	-	-	-

\*Previous Newsletter data reported the quantity of newsletters sent during the quarter rather than number of recipients.

## Bastrop Opera House Programming

This fourth quarter at the Opera House consisted of the shows - Matilda the Musical, The Odd Couple (Female Version) and OZ the Musical. OZ was the last show of the season.

A total of 2,502 tickets were sold during the quarter. Our youth academy has added two additional classes to accommodate the needs of the community. This has been an amazing year and every quarter has gained more online visibility - last quarter we had 53k views versus this quarter 105k (that is 7,200 users total last quarter versus 10k users this quarter).

**Lost Pines Art Center**

Lost Pines Art Center								
WEBSITE	FY 2021				FY 2022			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Total Visits	4,571	10,145	6,606	8,442	3,898	6,497	7,460	5,933
<b>SOCIAL MEDIA (Facebook)</b>								
Posts	28	30	18	41	26	33	32	34
Reach	19,631	17,767	11,769	21,410	20,378	26,742	28,773	26,002
Engagement	2,551	1,546	1,218	2,448	1,188	1,424	1,600	1,973
<b>OTHER MESSAGING</b>								
Newsletter Subscribers	5,822	5,803	1,942	5,872	1,978	1,991	2,043	2,071
Open Rate	28%	27%	28%	29%	37%	40%	41%	43%
<b>VISITORS</b>								
Visitors	304	555	706	727	1,709	1,724	2,289	1,621
Percentage of Overnight Stays	13%	4.3%	3.3%	5.7%	4%	2%	3%	3.5%

**Lost Pines Art Center Programming**

The fourth quarter is typically our slowest time, because of the summer months, but we stayed busy with events and in the fall, we were honored to host, "Central Texas Cares, Benefit for Uvalde", in collaboration with Oviedo Sound and Production, the Art Institute, and Bastrop County Cares. Our artists donated artwork for a silent auction, and over 20 singer/songwriters donated their time in performances throughout the day. The event was incredible, and we raised nearly \$6,000 for Uvalde.

In July and August, we sold out the youth classes and were thrilled to see the kids' smiling faces at the end of the sessions. Our youth instructors, Janus Lee and Louise Placek are very thoughtful and inspiring teachers.

As summer came to a close, we began the fall season of classes, including the ever-popular glassblowing. The class schedule is now in full swing, reaching beyond the new year.

Along with our mission of providing arts and cultural experiences to our visitors, we also work with local organizations to provide much needed resources for our citizens. In August, we hosted the Back-

to-School Clothing Swap with Bastrop County Cares. It was a great success. Many area kids walked away with free piles of clothes, ready for the school year; it was a joyful experience.

## Library Patronage

Library Patronage										
	FY 2021					FY 2022				
	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
Number of visitors to the library	9,996	10,674	14,793	16,180	<b>51,643</b>	14,038	14,706	18,961	16,659	<b>64,364</b>
<b>CIRCULATION</b>										
Physical circulations	12,843	14,020	19,065	15,820	<b>61,748</b>	15,535	23,429	26,911	34,471	<b>92,647</b>
eBook circulations	3,950	3,724	3,917	3,888	<b>15,479</b>	3,364	3,458	4,107	4,051	<b>14,981</b>
<b>LIBRARY CARDS</b>										
# of new library cards to non-residents	61	43	147	160	<b>411</b>	116	130	186	154	<b>586</b>
# of renewed library cards to non-residents	236	159	201	275	<b>871</b>	179	252	220	273	<b>924</b>
# of new library cards to City residents	48	84	109	111	<b>352</b>	70	87	147	131	<b>435</b>
# of renewed library cards to City residents	149	230	118	143	<b>640</b>	132	142	177	146	<b>597</b>
Nonresident revenue for membership	\$7,600	\$7,265	\$8,390	\$10,335	<b>\$33,590</b>	\$6,855	\$8,520	\$9,265	\$9,850	<b>\$29,375</b>
<b>MESSAGING</b>										
# of messages sent	2,833	22,995	28,637	23,663	<b>78,128</b>	13,785	17,124	25,796	17,351	<b>74,056</b>
Emails open rate	49%	53%	43%	45%	<b>47.5%</b>	47%	51%	60%	62%	<b>55%</b>

## Library Summer Reading Programming & Special Events

### Program Registration and Completions

Year	Total Registrations	Total Completions	% Completed	Minutes Logged
2022	869	489	56.27%	1,780,998
2021	812	434	53.45%	1,334,723
2020	373	190	50.94%	689,966
2019	1,104	433	39%	1,128,027

\*\* Completion is defined as reading at least 500 minutes during the 8 weeks of the program.

### Completion Prizes

Year	Total Youth		Total Adult	
	Earned	Redeemed	Earned	Redeemed
2022	787	526	385	187
2021	624	402	197	91
2020	330	125	192	27
2019	424	397	250	195

\*\* Youth earned a book at 500; 1,000; and 1,500 minutes. Adults earned a Book Nook coupon at the same minute increments. Youth and Adults earned an entry for grand prize gift baskets at each 500-minute increment up to 10,000 minutes.

### Programs

Year	Youth & All Ages		Adult		Total		People Per Program
	# of Programs	Attendance	# of Programs	Attendance	# of Programs	Attendance	
2022	56	2,814	8	174	64	2,988	59.83
2021	52	1,367	9	62	61	1,429	23.43
2020	42	188	24	78	66	266	4.03
2019	72	2,764	2	11	74	2,775	37.5

## Program Highlights

Kids: City Friends Storytime with Recreation Manager Terry Moore, Mayor Connie Schroeder, and Storytime with a Cop were a big hit. LEGO Club in June and July, each had over 100 participants. Comedian and magician Oscar Muñoz's June performance at the Bastrop Convention Center had 358 people in attendance, which broke his audience record. The Tropical End of Summer Party had over 370 participants, and everyone left with big smiles on their faces—even if they didn't win a grand prize.

Teens: Thirty teens participated in the Bermuda Triangle Escape Room. Multiple teens have shared that their goal in attending Teen Thursdays is to make friends and that they have been successful in that. The eight weeks of Teen Thursdays had an average attendance of 17.

Adults: Coffee with Catherine led by Library Associate Catherine Lombardo, drew in record numbers this summer thanks to the variety and abundance of guest speakers including PanPastels®, local kid-trepreneurs Sisters 'N Goods, and others. This group brought new people into the library as they learned from others and enjoyed getting to know one another. Coffee with Catherine had an average of 22 people attending each week.

Patriotic Shoebox Parade: The first Patriotic Shoebox Parade invited local nonprofits to create a shoebox-size float entry. The community voted for a favorite entry and the Bastrop Area Pickleball Association received the most votes. As the winner, they will receive a month of promotion including a newsletter cover story, Facebook posts, and more. This promotion is slated for October.

Thanks to the generosity of the Friends of Bastrop Public Library and the Lost Pines Garden Club, 713 participants picked up prize books, and ten lucky winners received a grand prize basket at the Tropical End of Summer Party.

In September, the library was closed the week of Monday, September 12, 2022, while staff conducted inventory, where four teams each inventoried approximately 12,000 items a day across four days. Three volunteers helped check-in books, removed items from the collection, and inventoried smaller collections.

## Inventory Data

	Total Items	Accounted For	Lost	Percent Lost
Total	48,653	48,058	595	1.22%

Also, that week, the IT and Public Works departments moved the adult computers to a new location, which resulted in a new open seating area conducive to conversations and allows visitors at the computers closer and easier access to the Information Desk, where they can ask for technology assistance.

## Recreation Usage &amp; Revenue

## Recreation Usage &amp; Revenue

	FY2021			FY2022		
	Members	Check-Ins	Revenue	Members	Check-Ins	Revenue
October	-	-	-	227	712	\$4,227
November	-	-	-	234	718	\$4,331
December	-	-	-	225	716	\$4,102
January	-	-	-	258	742	\$5,265
February	-	-	-	260	744	\$4,235
March	-	-	-	270	826	\$4,903
April	104	485	\$1,610	280	843	\$4,587
May	147	580	\$2,755	322	871	\$5,515
June	231	652	\$4,290	456	1330	\$7,880
July	231	814	\$5,390	434	1450	\$7,860
August	230	544	\$4,180	402	1327	\$7,198
September	218	647	\$4,130	365	1060	\$6,251
<b>Total</b>	<b>1,161</b>	<b>3,722</b>	<b>\$22,355</b>	<b>3,733</b>	<b>11,339</b>	<b>\$66,354</b>

\* Members are the number of individuals served. Check-ins reflect member participation in classes.

## Recreation Programming

The water safety program, a collaboration effort with Bastrop State Park, finished in July. The program was deemed a success with 5 weeks of full classes with 40 slots per week. Next year there is discussion to offer more classes for additional weeks. Discovery Camp also had two successful weeks to finish up the summer. Youth participants have the opportunity to discover new possibilities in science, art, physical health, and character. Registration was full both weeks. The regular schedule of the Discovery program began in again in September. Science is offered the second week of the month and art is the subject the fourth week.

In addition to the regular programming offered through the Recreation Center, a break dance class was added to the schedule along with two healthy eating programs. The Recreation Bike Brigade made its second appearance by participating in the Bastrop Homecoming Parade. Plus, the Center had its highest ever participation numbers in the gym during the month of August.

September 1, 2022, was the first day Silver Sneakers (SS) was accepted as a membership plan at the Center. Now, residents and non-residents who have Silver Sneakers as a benefit on their insurance plans, can join the recreation center at no charge. At the end of each month, a report is submitted to SS to verify usage by the insured to get paid.

The Recreation Center building saw some upgrades this quarter. The outside of the building was painted recreation green. Sidewalks and outside area were pressure washed, trees trimmed, and a bench added to the front. Mirrors were added inside to both the gym and fitness floor areas.

The Recreation Program continues to build and work with the city assets and partners by sharing space when available and collaborating in program opportunities.

## Cultural Arts Commission

The Cultural Arts Commission held its second Gathering event on September 21, 2022, at the Bastrop Opera House. These biannual events are intended to connect the local art community with resources and provide networking opportunities. The next event will be held in February 2023.

The Cultural Arts Commission finalized its Mini Grant Program and officially announced the program at the September Gathering event. The grant period opens on October 1, 2022, and will close December

31, 2022, with announcement of awards occurring in February in conjunction with the next Gathering event. All grant projects must be completed and reported on by August 31, 2023. The application is available on the Cultural Art Commission's website and can be accessed at: <https://www.cityofbastrop.org/upload/page/0515/CAC%20Mini%20Grant%20Application%202022%20fillable.pdf>.

The Cultural Arts Commission also participated in the World of Dreams event which will be held on October 8, 2022, at the JFW Performing Arts Center. Several commissioners helped with the planning and coordination of the evenings event. The Commission also began discussion on graffiti prevention methods for highly graffitied areas in Fisherman's Park and Bob Bryant Park. The goal is to erect murals at the two most frequently hit locations in the parks. The board will workshop coordination and implementation of the murals next quarter.

### **Cultural District Designation Recertification**

At the September 8, 2022, meeting of the Texas Commission on the Arts (TCA), the Bastrop Cultural Arts District was officially recertified by a vote of the TCA Commissioners. Since 2009, TCA has designated official cultural districts on behalf of the State. The intent of these districts is to harness the power of cultural resources to stimulate economic development, tourism, and community revitalization. TCA's guidelines for Cultural District Designation requires districts to report annually on activities in order to maintain their designation status. The next recertification year will be in 2032.

### **Youth Advisory Council**

The 2022 Youth Advisory Council along with the building owner of 1112 Main Street met on July 18, 2022, to select the art rendering for the Council's Mural Project. The mural entitled "The Future is Ours" was selected, and artist Aaron Darling began installation on August 15, 2022. Mr. Darling is a central Texas resident and has painted murals in small towns around Texas for the last 15 years. He loves to work with the local community to bring beautiful and accessible art to the public. Installation of the mural was completed on August 19, 2022, and it was installed using artist grade mural spray paint. A ribbon cutting ceremony will be scheduled for November 18, 2022. At the ceremony, the Youth Advisory Council will add hashtags and "Youth Advisory Council 2022" to the mural using a stencil provided by the artist.



The 2023 Youth Advisory Council was sworn in on August 23, 2022. At its first meeting on September 29, 2022, the youth did a team building activity to acquaint them with each other. They also received a presentation about the roles and expectations of the board and Form of Government. Lastly, the youth took a personality test that identified personality traits. The next meeting will be October 20, 2022, at the Lost Pines Art Center where they will receive a presentation about the City's Communication Strategy, tour the Lost Pines Art Center, deep dive further into the personality test, and elect officers.

### Volunteer Hours

Volunteer Hours										
	FY 2021					FY 2022				
	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
Library	199.75	212.5	347	547.75	1,307	544	506.25	638.25	191.5	674
Main Street	30	30	135	52	246	113	116.5	236	134.5	600
Police Department	120	30	30	37	217	123	0	29	28	180
Fire Department	288	412	335	320	1,355	1,270	925	901	940	4,036

### Special Event Permits Chart

Special Event Permits										
	FY 2021					FY 2022				
CATEGORY	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
Event Permits Issued	4	0	5	9	18	8	4	9	8	29

## Film Friendly Chart

Film Permits										
FILM TYPE	FY 2021					FY 2022				
	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
Commercials	2	5	1	2	10	1	0	0	0	1
Television Episode	1	2	0	0	3	2	1	0	0	3
Television Pilot	0	0	0	0	0	0	0	0	0	0
Feature Film	0	1	1	0	2	0	0	0	1	1
Training Film	0	0	0	0	0	0	0	0	0	0
Public Service Announcement	1	2	1	0	4	0	0	0	0	0
Other	0	0	0	0	0	0	1 (YouTube Video)	0	0	1
<b>Total</b>	<b>4</b>	<b>10</b>	<b>3</b>	<b>2</b>	<b>19</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>6</b>

## Park Projects

In the fourth quarter of the fiscal year 2022, the Parks Division began changing out park signs with newly approved branded templates at the Wheeled Sports Plaza, Splash pad, Delgado, Bark, Bob Bryant, Pecan, Kerr, and Ferry parks and will continue replacing signs into FY23.

Park Projects	
PROJECTS	HOURS
Replacing Park Signs	20
<b>TOTAL</b>	<b>20</b>

## Park Maintenance Statistics

Park Maintenance Statistics			
MAINTENANCE	HOURS	PARK	HOURS
Landscaping	645.5	Fisherman's/Riverwalk	182
Trash Run/Bathroom Checks	763.25	Bob Bryant	39
Work Orders	69.5	Mayfest/Rodeo Arena	158
Special Events	300.5	Fireman's	26
Graffiti Removal	40.5	Little League	21
Irrigation Walkthrough/Maint.	180.5	Bark Park	19.5
Irrigation Inspections	27.5	Kerr	14
Tree Maintenance	257	Hunter's Crossing	0
Chipping/Mulching	0	Old Iron Bridge	0
Hang/Remove Banners	34	Jewell Hodges	1
Pest & Weed Control	15.5	Delgado	2
Equipment/Vehicle Maint.	203.5	Ferry	2.5
Fertilizing/Seeding	0	Playground Inspections	20
Cemetery/Assist Cemetery	501		
Assist Convention Center	1		
Departmental Assistance	125.75		
<b>TOTAL</b>	<b>3,165</b>		<b>485</b>

## Historic Landmark Commission

Certificates of Appropriateness		
LOCATION	REQUEST	RESULT
703 Pine St.	Replace 25 prairie style windows on a designated National Register house.	Approved as submitted.
1303 Pecan St.	Demolish a detached garage and covered walkway on a designated Local, State, and National Register house.	Approved as submitted.
1403 Main St.	Add a two-car carport to the existing accessory dwelling unit on a designated Local, State, and National Register house.	Motion to approve failed so the COA was denied.

## UNIQUE ENVIRONMENT

Continue beautification and natural areas, green spaces, and the river.

### **Bird City**

The Bird City Coalition continued its monthly Little Hikes – Birding for Beginners which are held on every second Friday from 8:30am until 10:00am. This event involves gentle morning birdwatching hikes that focus on photography. The participants see how many birds can be documented and added to eBird while hiking. It also continued its Big Sits which are always on the fourth Saturday of the month. The Bastrop Public Library hosted the Sky Kings Falconry in Fisherman’s Park on July 14, 2022, where 285 people watched a raptor demonstration. The Coalition pushed out messaging on its social media platform for the community sign up for bird migration alerts and to raise awareness for #LightsOutTexas. Full migration began on August 15, 2022, and will last until November 30, 2022. Bastropians are encouraged to turn the lights off between the hours of 11:00pm and 6:00am.

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