

Planning & Zoning Commission
Bastrop City Hall City Council Chambers
1311 Chestnut Street
Bastrop, TX 78602
(512) 332-8840



Agenda – September 27, 2018 at 6:00 P.M.

City of Bastrop Planning and Zoning Commission meetings are available to all persons regardless of disability. If you require special assistance, please contact the Commission Secretary at (512) 332-8840 or write 1311 Chestnut Street, 78602, or by calling through a T.D.D. (Telecommunication Device for the Deaf) to Relay Texas at 1-800-735-2989 at least 48 hours in advance of the meeting.

As authorized by Section 551.071 of the Texas Government Code, this meeting may be convened into closed Executive Session for the purposes of seeking confidential legal advice from the City Attorney on any item on the agenda at any time during the meeting.

The City of Bastrop reserves the right to reconvene, recess, or realign the Regular Session or called Executive Session or order of business at any time prior to adjournment.

- 1. CALL TO ORDER**
- 2. CITIZEN COMMENTS**

At this time, three (3) minute comments will be taken from the audience on any topic. To address the Board, please submit a fully completed request card to the Board chairperson prior to the beginning of the meeting. In accordance with the Texas Open Meetings Act, if a citizen discusses any item not on the agenda, city Boards cannot discuss issues raised or make any decision at this time. Instead, city Boards are limited to making a statement of specific information or a recitation of existing policy in response to the inquiry. Issues may be referred to city staff for research and possible future action.

It is not the intention of the City of Bastrop to provide a public forum for the embarrassment or demeaning of any individual or group. Neither is it the intention of the Board to allow a member of the public to slur the performance, honesty, and/or integrity of the Board, as a body or any member or members of the Board, individually or collectively, nor any members of the city's staff. Accordingly, profane, insulting, or threatening language directed toward the Board and/or any person in the Board's presence will not be tolerated.

3. ANNOUNCEMENTS

- 3A. Introduction of Matt Jones, AICP, Planning Director

4. ITEMS FOR INDIVIDUAL CONSIDERATION

- 4A. Consider action to approve meeting minutes from the August 30, 2018 Planning & Zoning Commission Meeting.
- 4B. Consider action to appoint a Commission member as its representative on the Historic Landmark Commission (HLC).
- 4C. Public hearing and consider action on the request to approve a rezoning for (0.665 acres) and (1.240 acres) out of Building Block 62, East of Water Street, located at 303 and 305 Martin Luther King Jr. Drive from SF-7, Single-Family 7 to C-1, Commercial 1, within the city limits of Bastrop, Texas.

5. WORKSHOP SESSION

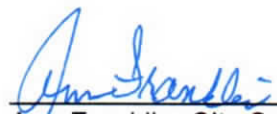
- 5A. Update on Building Bastrop.
- 5B. Update from SimpleCity Design regarding the DNA of Downtown and Code Analysis.
- 5C. Discussion on the FY19 Budget Book Strategic Vision.

6. UPDATES

- 6A. Individual Requests from Planning and Zoning Commissioners for particular items to be listed on future agendas (no group discussion allowed).

7. ADJOURNMENT

I, the undersigned authority, do hereby certify that this Notice of Meeting as posted in accordance with the regulations of the Texas Open Meetings Act on the bulletin board located at the entrance to the City of Bastrop City Hall, a place of convenient and readily accessible to the general public, as well as to the City's website, www.cityofbastrop.org and said Notice was posted on the following date and time: Friday, September 21, 2018 at 12:00 p.m. and remained posted for at least two hours after said meeting was convened.



Ann Franklin, City Secretary

Planning and Zoning Commission Meeting Minutes

The City of Bastrop Planning and Zoning Commission met Thursday, August 30, 2018 at 6:00 p.m. in the Bastrop City Council Chambers, 1311 Chestnut Street, Bastrop, Texas.

1. CALL TO ORDER

Patrick Connell called the meeting to order at 6:00 p.m.

Debbie Moore	Absent
Patrick Connell	Present
Cynthia Meyer	Present
Matthew Lassen	Present
Richard Gartman	Present
Cheryl Lee	Present

2. CITIZEN COMMENTS

There were no citizen comments.

3. ITEMS FOR INDIVIDUAL CONSIDERATION

3A. Consider action to approve meeting minutes from the July 26, 2018 Planning & Zoning Commission Meeting.

Richard Gartman made a motion to recommend approval of the meeting minutes from the July 26, 2018 Planning & Zoning Commission Regular Meeting. Cynthia Meyer seconded the motion and the motion carried unanimously.

3B. Public hearing and consider action to approve the ordinance for a Conditional Use Permit to allow a helistop on Lot 1, Bastrop Grove Section 1 located at 630 W SH 71, an area zoned C-1, Commercial-1, within the city limits of Bastrop and forward to the next City Council meeting.

Jennifer Bills presented to the Commission the information from the packet. She noted the Applicant was available to answer any questions.

The representatives for Seton answered questions the Commission had regarding the helipstop.

Tina Nixon, the adjacent property owner, addressed the Commission and stated she desired more information regarding the project. The applicant proceeded to answer questions from Mrs. Nixon.

Discussion commenced between Staff and the Commission.

Matthew Lassen made a motion to approve the ordinance for a Conditional Use Permit to allow a helistop on Lot 1, Bastrop Grove Section 1 located at 630 W SH 71, an area zoned C-1, Commercial-1, within the city limits of Bastrop and pass it on to Council, with Vice-Chair Connell's concerns about parking within 100 feet of the helipad given the nature of how hard it is to restrict trucks parking within the flight path even with signage up. Richard Gartman seconded the motion and the motion carried unanimously.

Planning and Zoning Commission

Meeting Minutes

3C. Public hearing and consider action to recommend approval a residential re-plat for Piney Ridge Section 3, Lot 12 into Piney Ridge Section 3 Lots 12A & 12B, located at 367 Laura Lane, within the Extraterritorial Jurisdiction of Bastrop, Texas and forward to the next City Council meeting.

Jennifer Bills presented to the Commission the information from the packet and explained how the plat met all the Texas Local Government Code Platting requirements.

Discussion commenced between the Commission and Staff.

Cynthia Meyer made a motion to recommend approval a residential re-plat for Piney Ridge Section 3, Lot 12 into Piney Ridge Section 3 Lots 12A & 12B, located at 367 Laura Lane, within the Extraterritorial Jurisdiction of Bastrop, Texas and forward to the next City Council meeting. Matthew Lassen seconded the motion and the motion carried unanimously.

3D. Consider action on a request for a subdivision variance to allow the installation of a new on-site sewage facility (septic) when the property is within 300 feet of a public wastewater line for 0.572 acres of Farm Lot 65 East of Main Street, located at 1603 State Highway 95, within the city limits of Bastrop, Texas and forward to City Council for consideration at their next meeting.

Jennifer Bills presented to the Commission the information from the packet. The Commission asked if a septic could be built on a lot within the floodplain. She replied yes.

The representative for the applicant, Lossie Peterson, addressed the Commission and stated they would be crushing the old tank, the city would be doing inspections on the septic installation, and would the septic be built to code.

Staff informed the Commission the application had come in before the moratorium was issued.

Matthew Lassen made a motion to recommend approval on a request for a subdivision variance to allow the installation of a new on-site sewage facility (septic) when the property is within 300 feet of a public wastewater line for 0.572 acres of Farm Lot 65 East of Main Street, located at 1603 State Highway 95, within the city limits of Bastrop, Texas and forward to City Council for consideration at their next meeting. Cynthia Meyer seconded the motion and the motion carried unanimously.

4. WORKSHOP SESSION

4A. Update on Building Bastrop.

Jennifer Bills gave a small presentation to the Commission on Building Bastrop and answered the questions the Commission had.

4B. Update from Matt Lewis regarding the DNA of Downtown.

Planning and Zoning Commission

Meeting Minutes

Matt Lewis gave a presentation over the process and current findings of the DNA of Downtown and answered the questions Commission had.

5. UPDATES

5A. Update on Commission vacancies.

Jennifer Bills informed the Commission there was several vacancies that needed to be filled and encouraged them to invite their friends to join.

5B. Individual Requests from Planning and Zoning Commissioners that particular items to be listed on future agendas (no group discussion allowed).

Richard Gartman requested the calendars for the DNA of Downtown events be sent to the Commission via email.

6. ADJOURNMENT

Matthew Lassen made a motion to adjourn at 7:08 pm. Cynthia Meyer seconded the motion, and the motion carried unanimously.

Debbie Moore, Chair

Patrick Connell, Vice Chair

PLANNING & ZONING COMMISSION

STAFF REPORT



MEETING DATE: September 27, 2018

Item: 4B

TITLE:

Consider action to appoint a Commission member as its representative on the Historic Landmark Commission (HLC).

STAFF REPRESENTATIVE:

Jennifer C. Bills, AICP, LEED AP, Assistant Planning Director

BACKGROUND/HISTORY:

Per the membership requirements for the Historic Landmark Commission (HLC), the P&Z Commission is to nominate a P&Z member to serve as an HLC member, which will be forwarded to the Mayor for appointment.

The HLC meets on the third Wednesday of the month at 6:00 p.m.

PLANNING & ZONING COMMISSION

STAFF REPORT



MEETING DATE: September 27, 2018

AGENDA ITEM: 4C

TITLE:

Public hearing and consider action on the request to approve a rezoning for (0.665 acres) and (1.240 acres) out of Building Block 62, East of Water Street, located at 303 and 305 Martin Luther King Jr. Drive from SF-7, Single-Family 7 to C-1, Commercial 1, within the city limits of Bastrop, Texas and forward to the next City Council meeting.

STAFF REPRESENTATIVE:

Jennifer C. Bills, AICP, LEED AP, Assistant Planning Director

ITEM DETAILS:

Site Address: 303 Martin Luther King Jr. Drive and 305 Martin Luther King Jr. Drive (Exhibit A)
 Total Acreage: 1.905 acres
 Legal Description: (0.665 acres) and (1.240 acres) out of Building Block 62, East of Water Street
 Property Owners: Greg Saunders and Kathryn Rogers
 Agent Contact: Kathryn Rogers
 Existing Use: Vacant/Single-family
 Existing Zoning: SF-7 (Attachment 3)
 Requested Zoning: C-1, Commercial 1
 Future Land Use: Professional Services (Attachment 4)

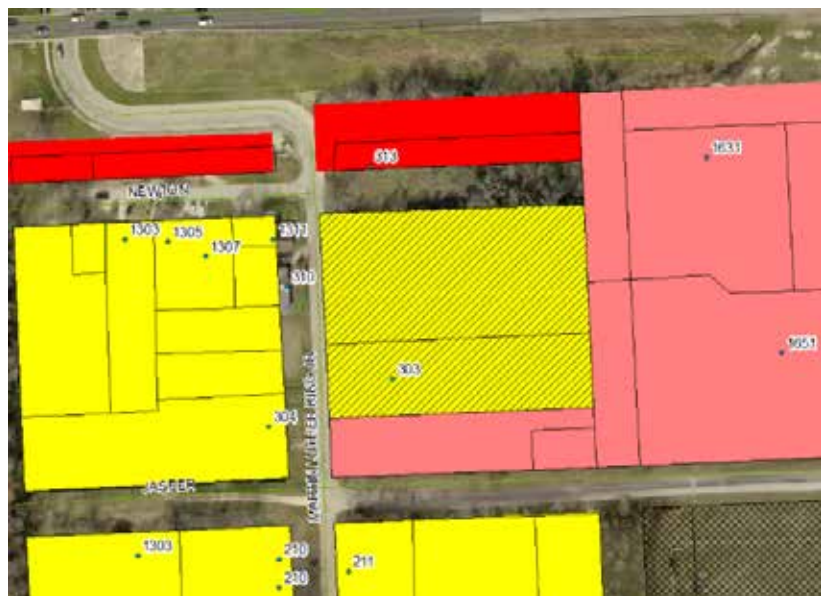
BACKGROUND/HISTORY:

The property owners are requesting to rezone the two properties along Martin Luther King Jr Street from Single-Family 7, to Commercial 1 (Attachment 1).

Legend

Zoning District

- Single Family Residential 7
- Commercial-1
- Commercial-2
- Bastrop County PD



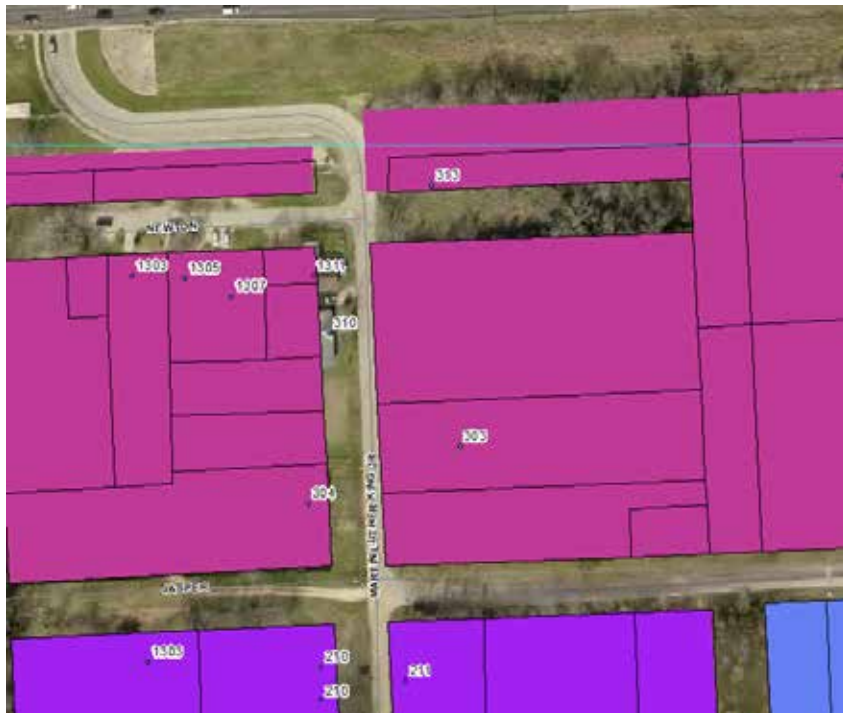
The 1.240 acre property to the north is currently vacant and the 0.665 acre tract has an existing single-family structure and out buildings. For these properties to be developed for a commercial use, a site development plan will have to be approved, addressing onsite utilities, building placement, parking, drainage and landscaping.

PUBLIC COMMENTS:

Property owner notifications were sent to 13 adjacent property owners on September 10, 2018. At the time of this report, one response was received in support of the rezoning. (Attachment 2)

POLICY EXPLANATION:

Staff recommends the amendment of the zoning district to C-1, Commercial 1. The property to the east and south of the site is zoned C-1 and the future land use of Professional Services allows office and smaller scale commercial that would be appropriate to the site.



Legend

Proposed Land Use

Land Use Description

- Professional Services
- Public and Institutional
- Industrial

The authority to establish zoning districts and a process for amending boundaries is outlined in the Texas Local Government Code Section 211. City zoning districts govern the use and development of land, buildings, and structures as a measure necessary to the orderly development of the community.

Texas Local Government Code

Sec. 211.006. PROCEDURES GOVERNING ADOPTION OF ZONING REGULATIONS AND DISTRICT BOUNDARIES. (a) The governing body of a municipality wishing to exercise the authority relating to zoning regulations and zoning district boundaries shall establish procedures for adopting and enforcing the regulations and boundaries. A regulation or boundary is not effective until after a public hearing on the matter at which parties in interest and citizens have an opportunity to be heard. Before the 15th day before the date of the hearing, notice of the time and place of the hearing must be published in an official newspaper or a newspaper of general circulation in the municipality.

Notice was published in the Bastrop Advertiser and notice was sent to property owners within 200 feet of the property boundary.

(b) In addition to the notice required by Subsection (a), a general-law municipality that does not have a zoning commission shall give notice of a proposed change in a zoning classification to each property owner who would be entitled to notice under Section 211.007(c) if the municipality had a zoning commission. That notice must be given in the same manner as required for notice to property owners under Section 211.007(c). The governing body may not adopt the proposed change until after the 30th day after the date the notice required by this subsection is given.

N/A. Bastrop is not a general-law municipality.

(c) If the governing body of a home-rule municipality conducts a hearing under Subsection (a), the governing body may, by a two-thirds vote, prescribe the type of notice to be given of the time and place of the public hearing. Notice requirements prescribed under this subsection are in addition to the publication of notice required by Subsection (a).

The notice process was adopted in the Bastrop Code of Ordinances.

(d) If a proposed change to a regulation or boundary is protested in accordance with this subsection, the proposed change must receive, in order to take effect, the affirmative vote of at least three-fourths of all members of the governing body. The protest must be written and signed by the owners of at least 20 percent of either:

(1) the area of the lots or land covered by the proposed change; or

(2) the area of the lots or land immediately adjoining the area covered by the proposed change and extending 200 feet from that area.

(e) In computing the percentage of land area under Subsection (d), the area of streets and alleys shall be included.

At the time of this report, no protest has been received.

(f) The governing body by ordinance may provide that the affirmative vote of at least three-fourths of all its members is required to overrule a recommendation of the municipality's zoning commission that a proposed change to a regulation or boundary be denied.

If the Planning & Zoning Commission recommends denial of the zoning request, the City Council must have a minimum vote of 4 out of 5 members to approve the zoning request.

City of Bastrop Code of Ordinances

Section 10 – Changes and Amendments to All Zoning Ordinances and Districts contains the process for amending the zoning map. Changes shall only be made:

A. To correct any error in the regulations or map.

The existing zoning district was adopted through the appropriate process. The current owners wish to develop these lots as commercial uses in the future, which requires a zoning amendment to rezone the properties to C-1.

B. To recognize changed or changing conditions or circumstances in a particular locality.

The property to the east and south is zoned as commercial. To the north is an unopened right-of-way and the remainder of a parcel after SH 71 ROW was acquired that is zoned C-2. Martin Luther King Jr. Street is planned to connect to the new extension of Technology Drive, which will connect the Bastrop Business and Industrial Park to SH 71 via Martin Luther King Jr. Street. The adjacent properties zoned as commercial and the future traffic, a commercial use will be appropriate at this location.

- C. To recognize changes in technology, the style of living, or manner of conducting business.

This does not apply. The request follows the existing development pattern in the area.

- D. To change the property to uses in accordance with the approved Comprehensive Plan.

The requested zoning change to C-1 is consistent with the Future Land Use designation of Professional Office shown in the Comprehensive Plan (Attachment 5).

In making a determination regarding a requested zoning change, the Planning and Zoning Commission and City Council shall consider the following factors:

1. Whether the uses permitted by the proposed change will be appropriate in the immediate area concerned and their relationship to the general area and the City as a whole.

Primary permitted uses allowed by right within the C-1 district include many uses in the Recreational and Entertainment Uses, Educational, Office and Professional Uses, and Retail and Service Uses categories, and some in the Automobile and Related Uses category, including convenience store with fuel. These uses are appropriate considering the adjacent development is primarily zoned commercial and Martin Luther King Junior Street is a collector level street in Transportation Master Plan that will lead to the Bastrop Business and Industrial Park.

2. Whether the proposed change is in accord with any existing or proposed plans for providing public schools, streets, water supply, sanitary sewers, and other utilities to the area, and shall note the findings.

The proposed change is in accord and shall not adversely affect the existing public schools, streets, or utilities in the area. The area will be required to go through the subdivision process and any additional street or utility improvements needed to serve the development (if any) will be determined and required through that process.

3. The amount of vacant land currently classified for similar development in the vicinity and elsewhere in the City, and any special circumstances, which may make a substantial part of such vacant land unavailable for development.

There is vacant land classified as commercial in the vicinity and elsewhere in the city. Some of the vacant commercial land in the vicinity is hindered by lack of utility infrastructure (water, wastewater, and/or electric), which requires a longer platting process and increases the cost of development. Retail sale and services that are allowed in commercial districts have a specific target area, and commercially zoned property north of 71 would not be affected by this property.

4. The recent rate at which land is being developed in the same zoning classification as the request, particularly in the vicinity of the proposed change.

Over the last 10 years commercial tracts along SH 71 and SH 95 have be developed at a steady rate, with a gas station and new retail and restaurants in the area.

5. How other areas designated for similar development will be, or are unlikely to be, affected if the proposed amendment is approved.

This site is situated close to SH 71 and will be on a future entrance to the Bastrop Business and Industrial Park so the proposed change will address the changing use of the road, which should not affect other areas designated for similar development.

6. Any other factors which will substantially affect the public health, safety, morals, or general welfare.

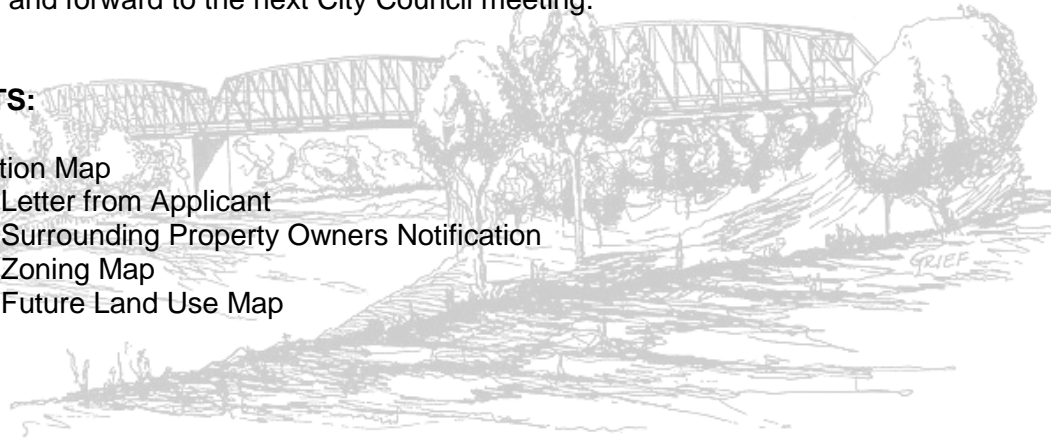
None.

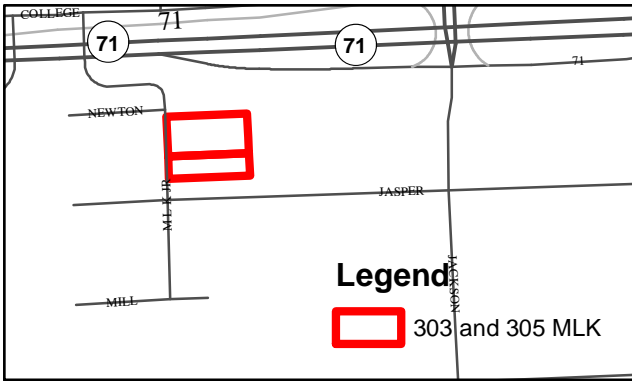
RECOMMENDATION:

Hold public hearing and consider action on the request to approve a rezoning for (0.665 acres) and (1.240 acres) out of Building Block 62, East of Water Street, located at 303 and 305 Martin Luther King Jr. Drive from SF-7, Single-Family 7 to C-1, Commercial 1, within the city limits of Bastrop, Texas and forward to the next City Council meeting.

ATTACHMENTS:

- Ordinance
- Exhibit A: Location Map
- Attachment 1: Letter from Applicant
- Attachment 2: Surrounding Property Owners Notification
- Attachment 3: Zoning Map
- Attachment 4: Future Land Use Map





1 inch = 131.04 feet

Aerial Map
 Rezoning Request for 303 & 305 MLK
 SF-7, Single Family-7 to C-1, Commercial-1



The accuracy and precision of this cartographic data is limited and should be used for information /planning purposes only. This data does not replace surveys conducted by registered Texas land surveyors nor does it constitute an "official" verification of zoning, land use classification, or other classification set forth in local, state, or federal regulatory processes. The City of Bastrop, nor any of its employees, do not make any warranty of merchantability and fitness for particular purpose, or assumes any legal liability or responsibility for the accuracy, completeness or usefulness of any such information, nor does it represent that its use would not infringe upon privately owned rights.

Date: 09/18/2018

Kathryn Rogers
1010 Chestnut Street
Bastrop, Texas 78602
Phone: (512) 924-5912
krogers@obrlaw.net

August 7, 2018

City of Bastrop

Re: Rezoning 303 and 305 MLK Jr. Drive from SF-7 to C-1

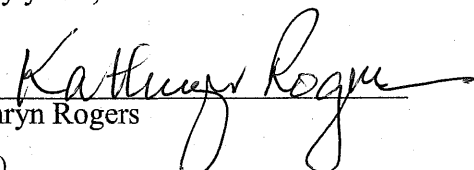
To Whom It May Concern:

Greg Saunders owns a lot known as 303 MLK Jr. Drive in Bastrop. Kathryn Rogers owns the adjacent lot known as 305 MLK Jr. Drive in Bastrop. Both lots are located in Building Block 62, East of Main Street and Water Street. We are filing this joint application to rezone both lots from SF-7 to C-1, for the following reasons:

1. The balance of Building Block 62 is already zoned C-1. The requested change will result in the entire block being zoned the same, C-1.
2. The block is bounded on the East by Jackson Square, a commercial subdivision. It is bounded on the South by Jasper Street, and the Bastrop County Jail complex. It is bounded on the North by unopened Newton Street, which for all practical purposes serves as drainage. The lot on the other side of Newton is owned by TxDOT and is zoned commercial.
3. MLK Jr. Drive will be connected to Technology Drive in the Business Park and will be one of the two access routes to the Business Park.
4. The County is expanding the Jail, the Justice Center and Emergency Management Center into one large compound. MLK Jr. Drive will be one of the two planned access routes to this Compound.
5. TxDOT has plans to place exit ramps and frontage roads in the area North of these tracts.
6. The requested zoning change is consistent with the City of Bastrop Future Land Use Plan.

We therefore submit the attached Planning Application, with attachments, with a check in the amount of \$775.00 as a filing fee. Please direct correspondence to both of us at our respective addresses shown on the Application.

Very truly yours,

BY: 
Kathryn Rogers

BY: 
Greg Saunders

Enclosure(s)

RECEIVED

AUG 10 2018

By 

Notice of Pending Zoning Approval
City of Bastrop
Planning & Zoning Commission
And City Council



Dear Property Owner:

The **Planning and Zoning Commission** will conduct a public hearing on **Thursday, September 27, 2018 at 6:00 p.m.** and the **City Council** will conduct a public hearing (first reading) **Tuesday, October 9, 2018 at 6:30 p.m.** in the **City Hall Council Chambers** located at **1311 Chestnut Street, Bastrop, Texas** on the request to approve a rezoning for (0.665 acres) and (1.240 acres) out of Building Block 62, East of Water Street, located at 303 and 305 Martin Luther King Jr. Drive from SF-7, Single-Family 7 to C-1, Commercial 1, within the city limits of Bastrop, Texas.

Applicant(s)/Owner(s): Kathryn Rogers and Greg Saunders

Address(es): 303 and 305 Martin Luther King

Legal Description: (0.665 acres) and (1.240 acres) out of Building Block 62, East of Water Street

The site location map and a letter from the property owner is attached for reference.

As a property owner within 200 feet of the above referenced property, you are being notified of the upcoming meetings per the Bastrop Code of Ordinances. For more information on this project, you can contact the Planning & Development offices at (512) 332-8840, plan@cityofbastrop.org, or visit the office at 1311 Chestnut Street, Bastrop, Texas.

For additional information, please visit or call the Planning & Development offices.

~~X~~

PROPERTY OWNER'S RESPONSE

As a property owner within 200': (please check one)

- I am in favor of the request.
 I am opposed to the request.
 I have no objection to the request.

Property Owner Name: Kathryn Rogers
Property Address(es): 301 MLK, 1304 Jasper, R117864, 1962. unjoined Chambers
Phone (optional): 512-924-5912
Mailing Address: 1010 Chestnut St. Bastrop, Tx 78602
Email (optional): _____
Property Owner's Signature: Kathryn Rogers

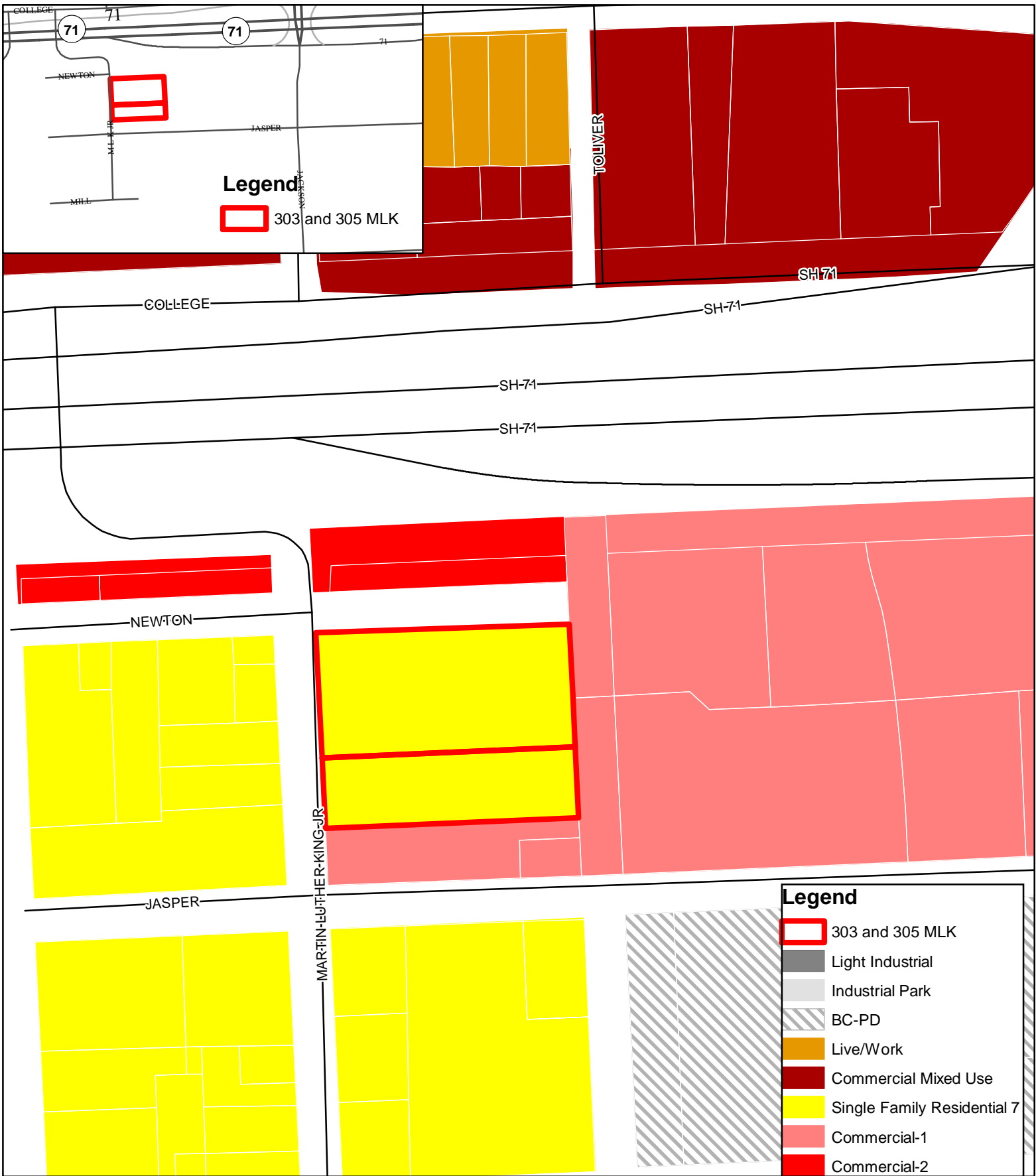
Comments: (Optional)

My lots are adjacent to these lots on the East side + South Side, all in BB #62

Please provide reply to the address below, via fax (512) 332-8829, or email: plan@cityofbastrop.org

Re: [MLK Rezone](#)

PLANNING & DEVELOPMENT



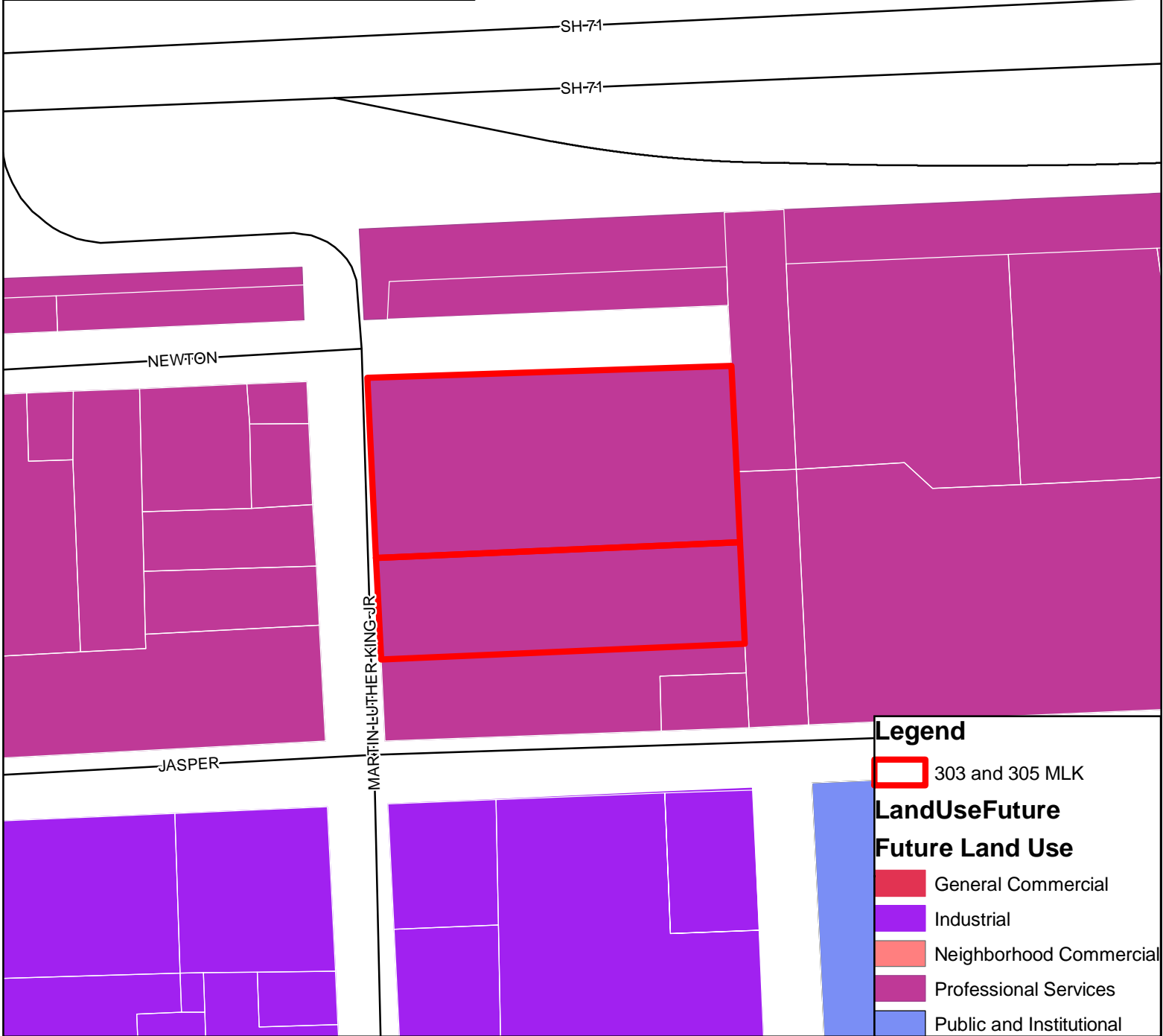
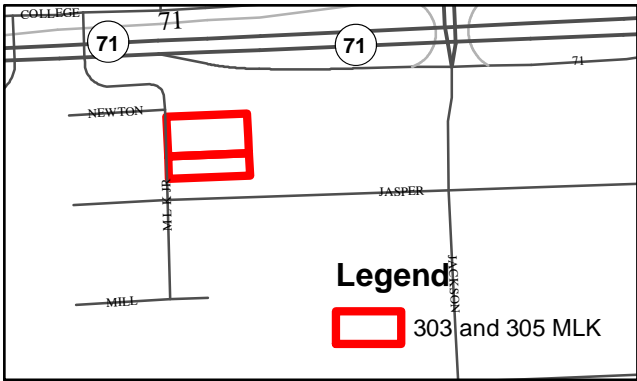
1 inch = 167.7 feet

Location and Zoning Map
 Rezoning Request for 303 & 305 MLK
 SF-7, Single Family-7 to C-1, Commercial-1



The accuracy and precision of this cartographic data is limited and should be used for information /planning purposes only. This data does not replace surveys conducted by registered Texas land surveyors nor does it constitute an "official" verification of zoning, land use classification, or other classification set forth in local, state, or federal regulatory processes. The City of Bastrop, nor any of its employees, do not make any warranty of merchantability and fitness for particular purpose, or assumes any legal liability or responsibility for the accuracy, completeness or usefulness of any such information, nor does it represent that its use would not infringe upon privately owned rights.

Date: 09/07/2018



1 inch = 131.04 feet

Future Land Use Map
Rezoning Request for 303 & 305 MLK
SF-7, Single Family-7 to C-1, Commercial-1



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Date: 09/18/2018

PLANNING & ZONING COMMISSION

STAFF REPORT



MEETING DATE: September 27, 2018

ITEM: 5A

TITLE:

Update on Building Bastrop.

STAFF REPRESENTATIVE:

Jennifer C. Bills, AICP, LEED AP, Assistant Planning Director

BACKGROUND/HISTORY:

The Building Bastrop - *Honoring our Authentic Past, Planning for our Sustainable Future*

On August 14, 2018, the Bastrop City Council took the first step toward imposing a temporary moratorium on new development in Bastrop based on current land-use regulations.

During this moratorium, Council will work with City staff and the broader community to analyze and modify existing land-use regulations to properly address Bastrop's infrastructure needs and promote new development that is in line with what we know and love about Bastrop.

You can get updates on the initiative online here: <https://www.cityofbastrop.org/buildingbastrop>

City staff has held Pre-Submission meeting on Tuesdays, and held meetings on Thursdays at 9:00am for developers or citizens that have questions about the moratorium.

On September 18th, an open house was held from 6:30 to 8:30 pm for the public to come and learn about Building Bastrop with stations set up with city staff and consultants to discuss question about the moratorium, drainage, code updates and how this all ties back to the 2036 Comprehensive Plan.

PLANNING & ZONING COMMISSION

STAFF REPORT



MEETING DATE: September 27, 2018

ITEM: 5B

TITLE:

Update from SimpleCity Design regarding the DNA of Downtown and Code Analysis.

CONSULTANT REPRESENTATIVE:

Matt Lewis, CNU-A, President/CEO of SimpleCity Design

BACKGROUND/HISTORY:

The City has contracted SimpleCity Design to re-write the land use codes, re-writing the zoning and sign codes, while providing technical manuals and code guides that will enable staff and users of the new ordinances to provide realistic and consistent standards.

Before starting on the new codes, SimpleCity will research and provide an analysis of the DNA of Downtown Bastrop to use the development patterns of the past to help inform the development standards in the new zoning, subdivision and sign ordinances.

ATTACHMENTS:

Powerpoint Presentation
Authentic Bastrop Schedule

Bastrop, Texas

Downtown DNA & Code Analysis



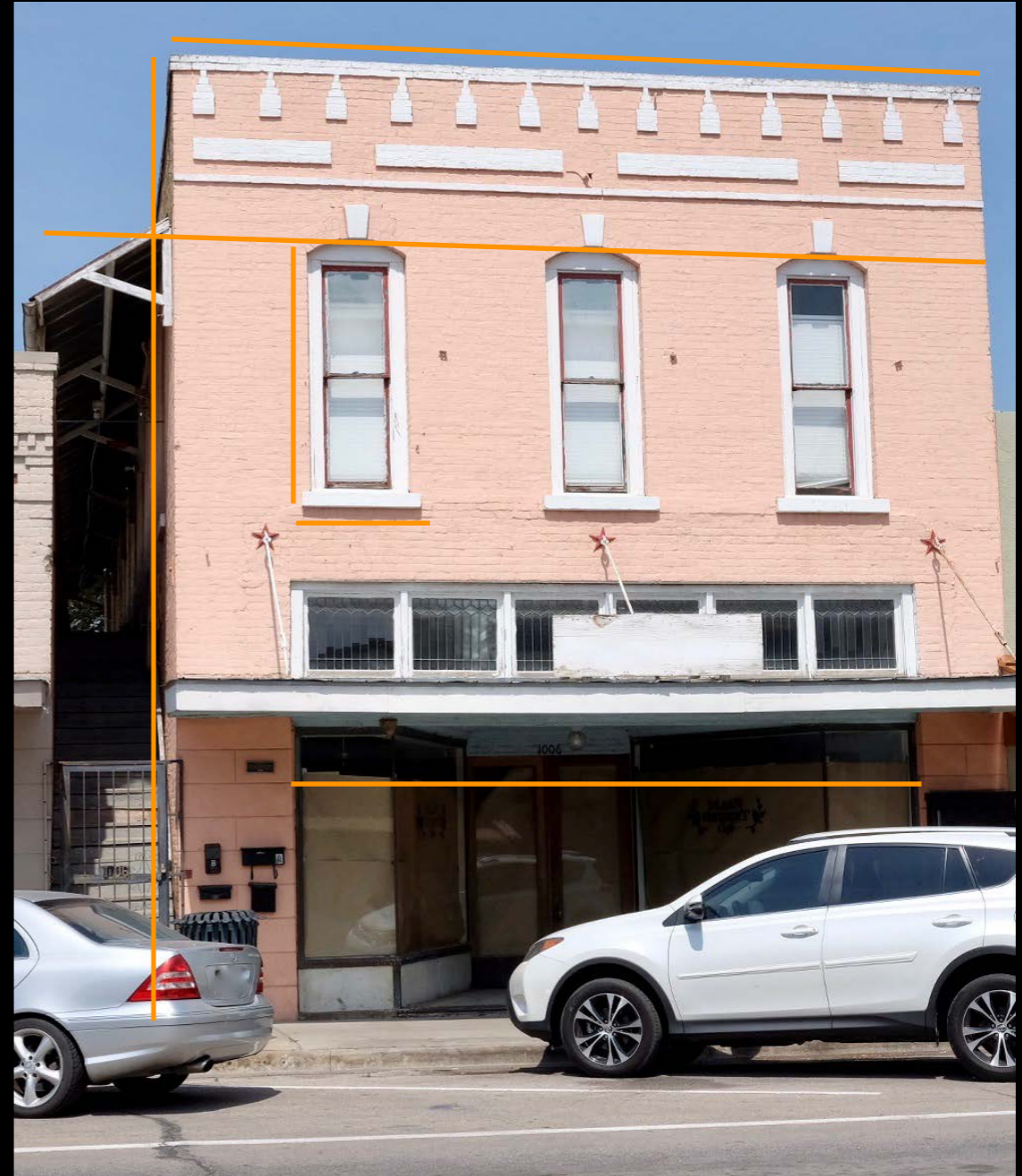
AT ADTS
BASTR

602

APRIL
17-30
PM

Downtown DNA

- What is the Downtown DNA?
- Why is it important?
- How the information is used going forward.



Character Area

Historic Main St.

Location

Main at Chestnut

Neighborhood Patterns



Average Block Dimension	385x400
Average Units Per Acre	
Average Lot Size	5,000 sq. ft. approx.
Average Building Coverage	75-100%
Average Impervious Cover	90-100%

Notes:

Public Frontage

Temp Picture



Median	None
ROW width	60'
Curb to curb	44'
Travel Lanes	2
Travel Lane Width	12'
Bicycle Lanes	None
Bicycle Lane Width	None
Curb/drainage	Raised Curb
Curb radius	
Parking Type	Parallel/curb ext.
Parking Width	10'
Furnishing/Planting Zone	
Width	2-4'
Furniture	Benches int.
Lighting (type/spacing)	Column
Others:	Signage
Restaurant seating, arcades, trash bins,	
Planter Type	
Planter Width	
Planting Pattern	Intermittent
Tree type	Live Oak
Sidewalk Clear Zone width	10-14'
Alley width (if present)	20'

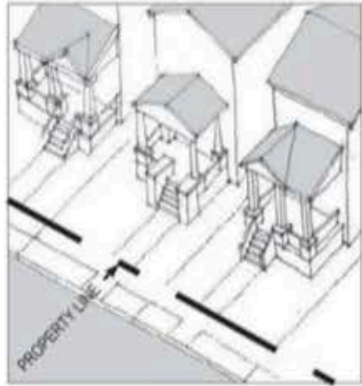
Private Frontage



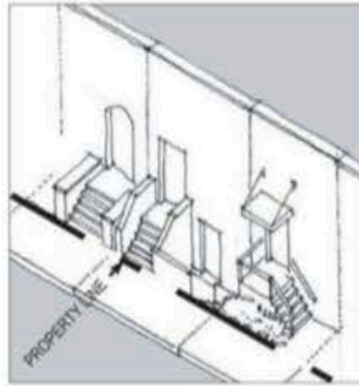
Frontage Type	Shopfront
Principal Building Height	1-2 stories
First floor above Grade	0-6"
Building Orientation	Fronts to street
Lot Width	Mostly 30', up to 50'
Lot Depth	150'
Buildout % at Setback	95-100%
Front Setback	0-5'
Side Setback	0-5'
Rear Setback	Varies - 0-70'
Outbuilding Height	1 story
Outbuilding Setback	Behind primary structure
Glazing	60-80% at ground
Ground Level Function	Commercial
Upper Level Function	Residential/Office
Parking Type/Setback	Surface, 85'
Primary Building Material	Brick
Secondary Building Material	Stucco
Sign Type 1	
Sign Sizes	
Sign Type 2	
Sign Sizes	
Sign Type 3	
Sign Sizes	

Frontage Types

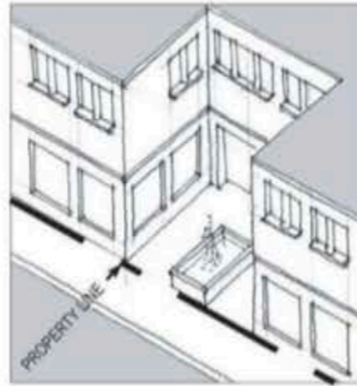
1. Frontyard / Porch



2. Stoop



3. Forecourt



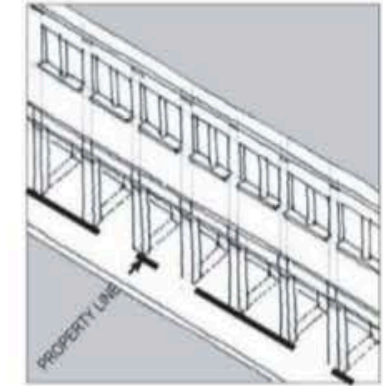
4. Storefront



5. Gallery



6. Arcade



Sidewalk Zones



STREET FURNITURE/CURB ZONE

The street furniture zone is defined as the section of the sidewalk between the curb and the through zone in which street furniture and amenities, such as lighting, benches, newspaper kiosks, utility poles, tree pits, and bicycle parking are provided. The street furniture zone may also consist of green infrastructure elements, such as rain gardens or **flow-through planters**.

FRONTAGE ZONE

1 The frontage zone describes the section of the sidewalk that functions as an extension of the building, whether through entryways and doors or sidewalk cafes and sandwich boards. The frontage zone consists of both the structure and the facade of the building fronting the street, as well as the space immediately adjacent to the building.

PEDESTRIAN THROUGH ZONE

2 The pedestrian through zone is the primary, accessible pathway that runs parallel to the street. The through zone ensures that pedestrians have a safe and adequate place to walk and should be 5–7 feet wide in residential settings and 8–12 feet wide in downtown or commercial areas.

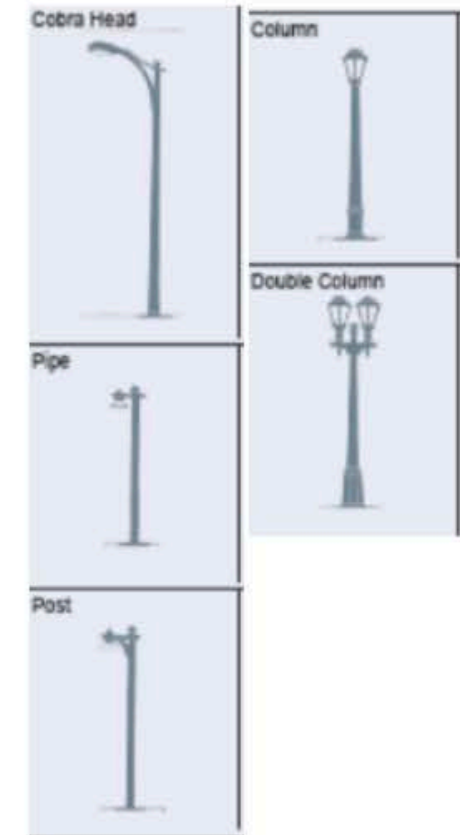
STREET FURNITURE/CURB ZONE

3 The street furniture zone is defined as the section of the sidewalk between the curb and the through zone in which street furniture and amenities, such as lighting, benches, newspaper kiosks, utility poles, tree pits, and bicycle parking are provided. The street furniture zone may also consist of green infrastructure elements, such as rain gardens or **flow-through planters**.

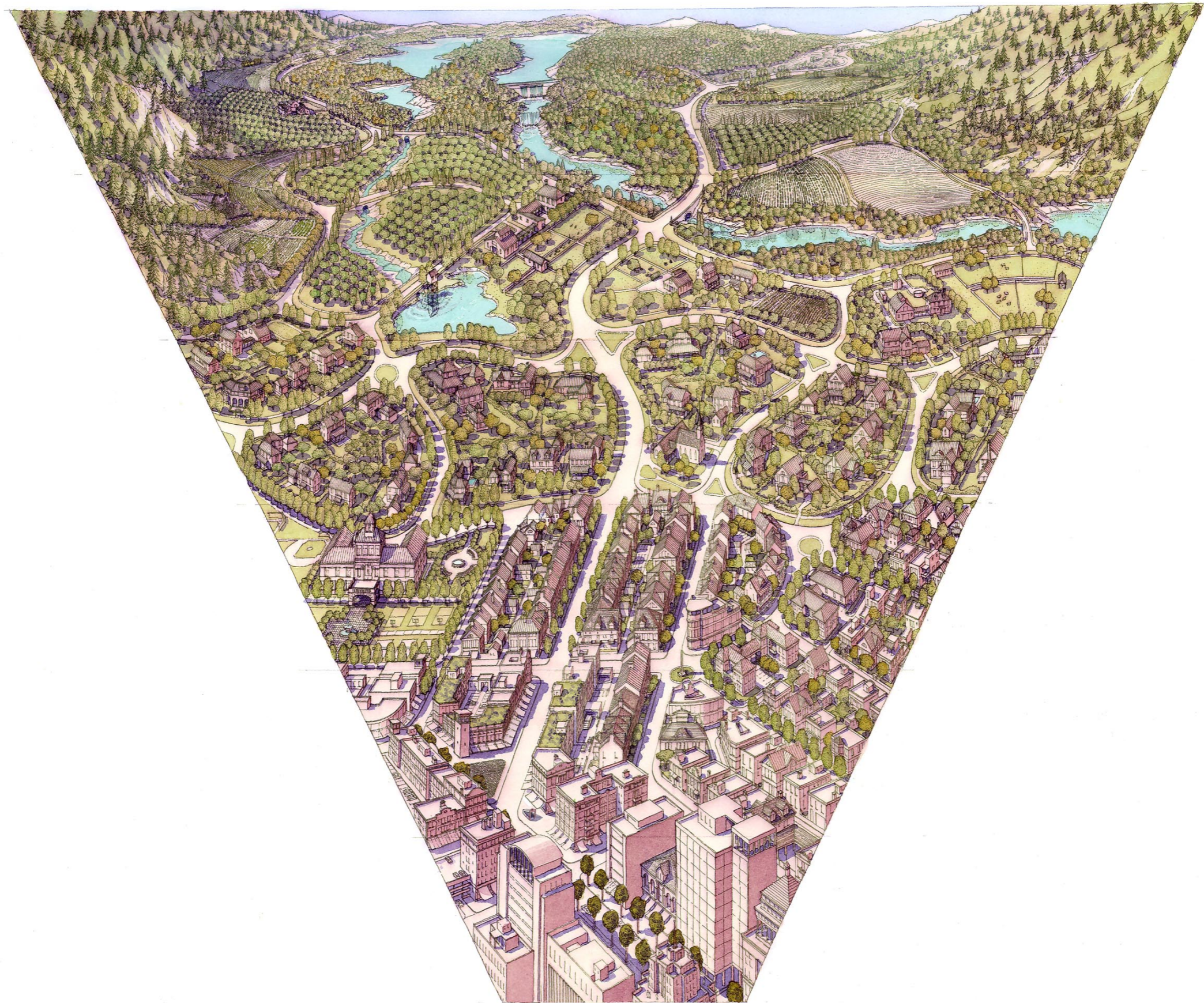
ENHANCEMENT/BUFFER ZONE

4 The enhancement/buffer zone is the space immediately next to the sidewalk that may consist of a variety of different elements. These include **curb extensions, parklets, stormwater management features**, parking, bike racks, bike share stations, and curbside **bike lanes or cycle tracks**.

Lighting Types



From: *SmartCode 9.2*



Code Review & Analysis

- What do the codes require now?
- What do the codes create?
- Do the rules make sense?
- Do they implement the vision of the comprehensive plan?



DEVELOPMENT
CODES ARE MORE
THAN TECHNICAL
STANDARDS; THEY
DETERMINE THE
FUTURE OF CITIES.

M@Lewis

THIS IS TO CERTIFY THAT THIS IS THE OFFICIAL ZONING MAP REFERRED TO IN THE CITY OF BASTROP ZONING ORDINANCE, ADOPTED BY THE CITY COUNCIL ON THE 14TH DAY OF SEPTEMBER 1999.

MAYOR _____ DATE _____
 ATTEST: _____
 CITY SECRETARY _____ DATE _____

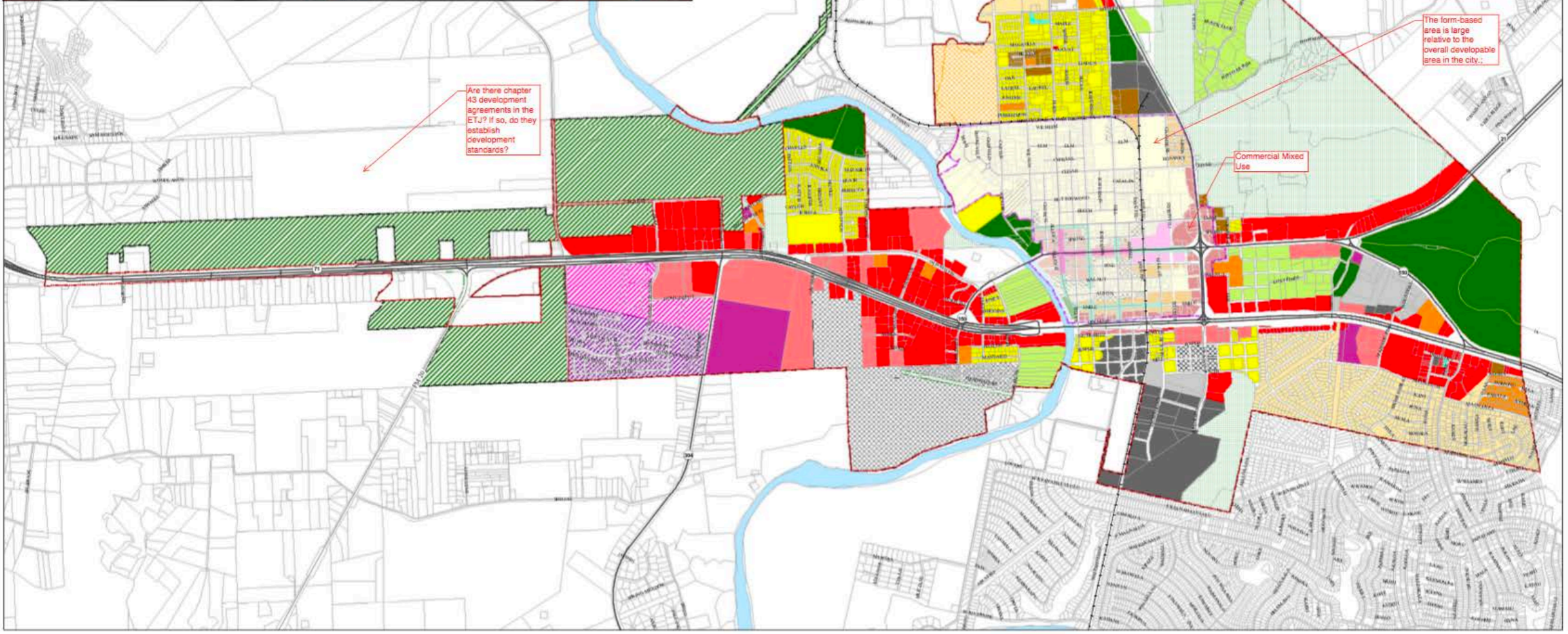
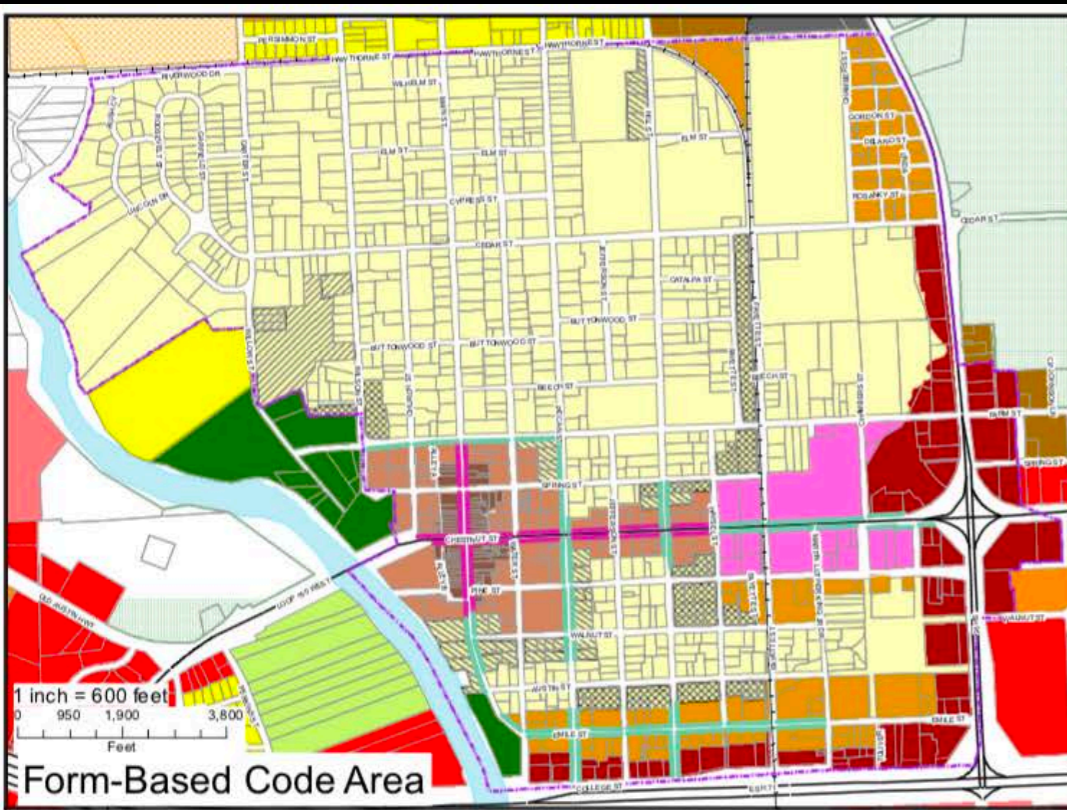


Zoning

Legend

- Parcel
- Form-Based Code Area
- City Limit
- City Boundary
- Development Agreements
- Form-Based Code**
- Street Frontage**
- Primary
- Secondary
- Zoning District**
- Neighborhood
- Neighborhood Service
- Neighborhood Tourism
- Neighborhood Transition
- Neighborhood Professional Office
- Live/Work
- Commercial Mixed Use
- Civic/Cultural Arts
- Downtown Mixed Use
- Historic Main Street
- Ag/Open Space
- Park
- Single Family Residential 20
- Single Family Residential 9
- Single Family Residential 7
- Manufactured Home
- Multi-Family-1
- Multi-Family-2
- Office
- General Retail
- Commercial-1
- Commercial-2
- Industrial Park
- Light Industrial
- Bastrop County PD
- Hunter's Crossing Commercial PD
- Hunter's Crossing Residential PD
- Pecan Park PD
- Piney Creek Bend PD
- Toyota PD

Date: 10/4/2017
 1 inch = 1,400 feet
 The accuracy and precision of this cartographic data is limited and should be used for information and planning purposes only. The data does not include surveys conducted by registered Texas land surveyors nor does it constitute an "official" verification of zoning. Land use classification or other classification not shown in local, state, or federal regulatory processes. The City of Bastrop, nor any of its employees, does not make any warranty of non-liability and fitness for particular purposes, or assumes any legal liability or responsibility for the accuracy, completeness or usefulness of any such information, nor does it represent that its use will not infringe upon privately owned rights.









Next Steps



**Phase I
Discovery**

**Phase II
Introduction**

**Phase III
Authentic
Code**

**Phase 4
Authentic
Adoption**

		2018						2019				
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Phase I Discovery	Project Initiation	█										
	Meet with staff											
	Collect plans, policies, standards, & applicable documents											
	Study and Extract DNA of Downtown	█	█									
	Extract the dimensions standards creating downtown											
	Provide recommendations for downtown FBC			█								
	Kickoff Workshop		█									
	Discuss existing codes, development plans, and Comp Plan											
	Code and Development Standards Review	█	█	█	█							
	Identify conflicts with comp plan											
	Identify standards contrary to downtown DNA											
	Downtown DNA Report to City			█								
	Extracted DNA of Downtown											
	Staff Review			█								
Assessment and Analysis Report to City				█								
Code change recommendations, conflicts to be addressed												
Staff Review				█								
Phase II Introduction	Phase 2											
	Public Introduction to Discovery Phase and DNA					█	█					
	Zoning Conversion Table and Template											
	Introduce new zoning district compared to current districts											
Outline new zoning format including example text and graphic												
Staff Review Workshop & Revise Draft						█	█					
Phase III Authentic Code	Phase 3											
	Authentic Bastrop Public Design Rodeo											
	Introduce Public to Authentic Development Code Standards											
	Receive public input on key standards to remove & advance											
First Draft Code/Draft Zoning Map												
Staff Review												
P&Z Update on First Draft: Public Review Draft												
Revisions to Draft and Draft Rezoning Map												
Phase 4 Authentic Adoption	Phase 4											
	Authentic Pop-up Street Project TBD											
	Final Draft and Zoning Map											
	Staff Review											
	P&Z Action											
Council First Reading												
Council Second Reading												
		█										
		█										
		█										
		█										
		█										
		█										

Authentic Bastrop Schedule

PLANNING & ZONING COMMISSION

STAFF REPORT



MEETING DATE: September 27, 2018

Item: 5C

TITLE:

Discussion on the FY19 Budget Book Strategic Vision.

STAFF REPRESENTATIVE:

Jennifer C. Bills, AICP, LEED AP, Assistant Planning Director

BACKGROUND/HISTORY:

The FY19 Budget will be approved at the September 25, 2018 City Council meeting. The attached Strategic Vision section includes information on the Comprehensive Plan Accomplishments and the Organizational Work Plan.

ATTACHMENT:

FY19 Budget Book Strategic Vision.



Seton Hospital Groundbreaking – May 2018

Strategic Vision

Strategic Vision

- Vision Statement. 29
- Comprehensive Plan Accomplishments. .31
- FY 2018 Achievements. 41
- Organization Work Plan – FY 2019. . . . 45
- Annual Budget Process 49
- Annual Budget Calendar 50



BASTROPTX
Heart of the Lost Pines
Est. 1832

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Bastrop – a welcoming community with a compassion for our diversity, a tapestry of people, arts, and structures; preserving our history and character while embracing progress around our unique environment.



Vision Statement



BASTROPTX
Heart of the Lost Pines
Est. 1832

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Comprehensive Plan

Goals & Objectives

Bastrop Comprehensive Plan 2036 was adopted in November 2016 and serves as only the second Comprehensive Plan adopted by the City. The first plan, Bastrop Comprehensive Plan 2020, was adopted in 2001. Much had changed in the community during this 15 year period. Therefore, an extensive citizen engagement process was initiated including over 2,545 cumulative survey responses throughout the planning process. The online response to the survey elicited responses from 975 city residents, which is a response rate of nearly 14% of Bastrop’s total population. There is a strong commitment on the part of Bastrop’s current Council to ensure this document serves as a significant cornerstone to the strategic planning initiatives under taken by the organization. This document highlights the adopted goals and any anticipated or completed progress.

Community Growth

Goal 2.1 - Maintain and enable a policy of “measured growth” as represented by the Bastrop Growth Program.



Goal 2.1 Status – In Progress - FY 2020 Completion

City Council has taken the following action to achieve this goal:

- Created an initiative known as “Building Bastrop” to guide responsible development that honors our authentic past and prepares for our sustainable future.
- Established requirement that all codes take a holistic approach to create geographically-sensitive, fiscally sustainable development in the future.
- Implemented a Drainage Moratorium on all development to stop all development that is detrimental to community.
- Hired Simplecity Design (SCD) to update all existing land-use and development related codes and align them to the Comprehensive Plan.
- Protecting Bastrop’s authentic past by “coded the DNA” of Downtown Bastrop to document regulations that work and have proven to be sustainable for more than a century.
- Updating Zoning Ordinance and Sign Ordinance by mid-March 2019.
- Updating all development-related codes by December 31, 2019.
- Funded the development of a Fiscal Impact Analysis model to ensure financial sustainability in FY 2019.
- Updating Interlocal 1445 Agreement with Bastrop County that establishes development standards in City’s ETJ.

Goal 2.2 - Ensure long-term water system capacity and water quality for existing customers while accommodating incremental growth and development.

Goal 2.2 Status – In Progress - FY 2021 Completion

City Council has taken the following action to achieve this goal:

- Authorized purchase of additional 3,000-acre feet of water, for a total of 7,613-acre feet in Simsboro Aquifer.
- Reached consensus at March 24, 2018 Special Workshop to build consolidated water treatment plant that treats for improved aesthetics in water quality and purchase wholesale water from Aqua Water Corporation to manage excess demand until plant is complete.
- Approved Engineering Scope of Service with Freese & Nichols on September 11, 2018 to design and manage construction of consolidated water treatment plant at XS Ranch and distribution lines to Willow Plant.
- Estimated timeline for water plant production is FY 2021.

Goal 2.3 - Mitigate expected increases in water demand through enhanced conservation practices.

Goal 2.3 Status – No Action

Goal 2.4 - Expand wastewater collection and treatment capacity in a cost-effective manner

Goal 2.4 Status – In Progress – FY 2021 Completion – Phase 1

City Council has taken the following action to achieve this goal:

- Reached consensus at March 24, 2018 Special Workshop to build a consolidated activated sludge wastewater treatment facility on 26-acre site, owned by City of Bastrop for this purpose.
- Approved Engineering Scope of Service with KSA Engineering on August 28, 2018 to design and manage construction of consolidated wastewater treatment plant and related distribution system.
- Construction of Phase 1 will begin before September 1, 2019 for Phase 1, a 2-million-gallon facility.
- Design of Phase 2, a 2nd 2-million-gallon facility, will immediately start upon completion of Phase 1.

Goal 2.5 - Enhance Wastewater System Efficiency.

Goal 2.5 Status – Completed Planning; Ongoing Implementation

The following action has been taken to achieve this goal:

- Developed a 10-year replacement schedule for all pumps, lift stations, and manholes, which is fully funded in the adopted rates. Year 1 will be implemented in FY 2019.
- Evaluating all wastewater collection lines associated with failed streets to be replaced at time of street reconstruction. Identified wastewater lines to be replaced as a part of North Bastrop Community Rehabilitation Project in FY 2019.
- Developed three (3) year plan to routinely test for Inflow & Infiltration into wastewater system. Completed Year 1 in FY 2018 by testing 56,000 feet and identifying/fixing 166 deficiencies.

Goal 2.6 - Reduce Flood Hazards in Bastrop through the programmed improvement of the City storm water system.

Goal 2.6 Status – On-Going

City Council has taken the following action to achieve this goal:

- Received Drainage Study from Halff Associates on February 20, 2018.
- Enacted a Drainage Moratorium on August 14, 2018.
- Updating land-use policies to be geographically sensitive including low-impact development standards, which will include findings from Atlas 14 maps, when available.
- Approved Engineering Scope of Service with Halff Associates to evaluate existing regulations with new findings to determine “gap” in drainage calculation requirements.
- Funded City’s match for three (3) drainage improvement programs including Public Works Detention Pond, Pine Street Drainage Improvements, and Jasper/Newton Drainage Improvements. All 3 projects anticipated to start construction in FY 2020.

Goal 2.7 - Protect water quality in the Lower Colorado River Watershed by mitigating storm water discharges associated with growth and development.

Goal 2.7 Status – In Progress

City Council has taken the following action to achieve this goal:

- Requiring low impact development standards as a part of updating development code regulations.

Public Facilities

Goal 3.1 - Provide adequate and appropriate public facilities and services to maintain the safety and quality of life for residents, visitors, and workers in Bastrop.

Goal 3.1 Status – Ongoing

The following action has been taken to achieve this goal:

- Funded renovations in FY 2019 budget at City Hall to improve Planning & Zoning space and add additional offices.
- Funded feasibility study to evaluate long-term fire service in Bastrop and related facilities in FY 2019.
- Will include a Public Works facility study in FY 2020 budget for inclusion in a future CIP.
- Conducted over 2,350 hours of emergency management training organization-wide in FY 2018.
- Updating Equipment Replacement Schedule and reviewing replacement policies with Council – FY 2019.
- Completing necessary tasks to obtain Texas Police Chiefs' Recognition Program – FY 2019.

Goal 3.2 - Improve the long-term fiscal and environmental efficiency of public facilities.

Goal 3.2 Status – Ongoing

The following action has been taken to achieve this goal:

- Hired additional staff in FY 2019 to implement citywide electronic records management. In addition to adding much needed staff capacity, additional space will be freed up in all facilities that will no longer be required for physical records storage.
- Conducting a perpetual care actuarial study for Fairview Cemetery in FY 2019 to ensure long-term financial sustainability.
- Developing a 10-year building maintenance plan including inspections and annual contracts in FY 2019.
- Developing a 10-year park maintenance plan including inspections and annual contracts in FY 2019.
- Developing a Citywide Network Systems Replacement Schedule in FY 2019.

Goal 3.3 - Engage in partnership with other public entities to maximize the utilization of and accessibility to public buildings and grounds.

Goal 3.3 Status – Ongoing
City Council has taken the following action to achieve this goal: <ul style="list-style-type: none">• Expanded YMCA contract in FY 2019 to include Movies in the Park and two (2) sessions of tennis lessons, which will be held at Bastrop Independent School District (BISD) facilities.• Approved a lease to the Bastrop Senior Center in FY 2018 of the Bastrop Activity Center (i.e. Emergency Shelter) for senior programming in turn for assistance when providing shelter services.• Approved an Adopt-a-Street Program with Keep Bastrop County Beautiful, who have adopted 12 streets since inception in early 2018.• Funding a Partnership Agreement with Bastrop County Long-Term Recovery Team to provide support services to Bastrop Emergency Shelter in times of emergency situations – FY 2019.



Goal 4.1 - Provide a greater diversity of housing options in Bastrop while protecting the character of the City's existing neighborhoods.

Goal 4.1 Status – On-going
City Council has taken the following action to achieve this goal: <ul style="list-style-type: none">• Council approved a Resolution of No Objection supporting The Preserve at Hunters Crossing, LP, a development of 140 affordable rental housing units, on property zoned for multi-family development.

Goal 4.2 – Maintain the overall quality of existing housing stock in Bastrop.

Goal 4.2 Status - No Action
.

Goal 4.3 - Develop housing targets that align with local demand.

Goal 4.3 Status – No Action
.

Goal 4.4 - Provide home ownership opportunities to Bastrop's low-to-moderate income and special needs populations

Goal 4.4 Status - No Action
.

Goal 4.5 - Maintain or enhance the health of Bastrop's older and historic neighborhoods.

Goal 4.5 Status – On-Going

The following action has been taken to achieve this goal:

- Strengthened Local Preservation Ordinance in FY 2018.
- Established goal to obtain Certified Local Government designation in FY 2019.
- Established goal to create a Code Enforcement Strategic Plan with an education component upon completion of Phase I Code Updates – FY 2019 Work Plan.
- Will re-institute downtown incentive grant program in FY 2019 in partnership with Bastrop Economic Development Corporation.

■ Land Use and Community Image ■

Goal 5.1 -- Utilize the Future Land Use Plan to guide decisions regarding proposed development and redevelopment activities in Bastrop and the City's ETJ.

Goal 5.1 - Status – On-going

The following action has been taken to achieve this goal:

- Planning & Zoning Staff reference the Future Land Use Plan in all staff reports, which provides basis for recommendations to Planning & Zoning Commission and City Council.
- The Future Land Use Plan will be incorporated into the Code Updates – Phase I and II, updated the zoning ordinance and technical design standards.

Goal 5.2 – Enhance community character and design through the amendment of city land development regulations and projects to improve the function and aesthetics of public properties.

Goal 5.2 - Status – In Progress – FY 2020 Completion

City Council has taken the following action to achieve this goal: (Please see Goal 2.1 for additional information)

- Funded Code Update – Phase 1 in FY 2019, which will include updating Zoning and Sign Ordinances, to be fiscally sustainable and geographically sensitive and in alignment with Comprehensive Plan. Estimated completion date is March 2019.
- Funded Code Update – Phase 2 in FY 2019, which will include updating technical criteria manual including construction standards, review and modifications to subdivision ordinance and development process to align with updated development codes (Phase 1) and Comprehensive Plan. Estimated completion date is December 2019.
- TxDOT has created landscaped gateways at SH 71 & Tahitian and SH 71 & Childers.

■ Transportation ■

Goal 6.1 - Manage traffic congestion and improve system reliability.

Goal 6.1 - Status – On-going

The following action has been taken to achieve this goal:

- TxDOT completed overpass improvements at SH 71 and SH 95, which significantly improved traffic congestion.
- TxDOT will award bids for SH71 Package 4 in May 2019: Phase 1- Construction of service roads over the Colorado River – Estimated completion 8 -12 months; Phase 2 – Main Lane Construction; Phase 3 – Old Bridge demolition. Completion – 2022.

Goal 6.2 – Enhance transportation system connectivity.

Goal 6.2 - Status – On-going

The following action has been taken to achieve this goal:

- BEDC is constructing Agnes Street from SH 304 to the eastern boundary of the Seton Hospital property.
- BEDC staff are negotiating with property owners along the aligned Agnes route to complete this connection as development occurs.

Goal 6.3 - Preserve and maintain existing transportation assets.

Goal 6.3 - Status – On-going

The following action has been taken to achieve this goal:

- Completed a Pavement Condition Index Study in January 2018.
- Developed a multi-year Street Maintenance Program to “Keep the Good Streets Good.”
- Funded Year 1 and 2 of the Street Maintenance Program in the 2018 Certificate of Obligations Series.
- Implementing Year 1 of Street Maintenance Program in FY 2019.
- Reconstructing Main Street from Water Street to Spring Street as a part of the Main Street Rehabilitation Project.
- Reconstructing multiple sections of failing streets including parts of Maple, Magnolia, and Locust as a part of North Main Community Rehabilitation Project.

Goal 6.4 – Improve the safety of the Bastrop Transportation System for all users.

Goal 6.4 - Status – On-going

The following action has been taken to achieve this goal:

- Ensuring compliance with City’s access management policies during site plan review on all development.
- Utilize traffic counter data, provided by Public Works, to address identified priority locations for targeted enforcement of speeding and other unsafe behaviors by the Police Department on an as needed basis.

Goal 6.5 – Improve active transportation options.

Goal 6.5 - Status – On-going

The following action has been taken to achieve this goal:

- Completing gaps in residential sidewalks for traffic safety in the downtown corridor – FY 2019.
- Addressing ADA enhancements along Main Street as a part of the Main Street Rehabilitation Program, which is considered a high pedestrian traffic corridor.

Goal 6.6 – Expand and enhance transit services.

Goal 6.6 - Status – On-going

The following action has been taken to achieve this goal:

- Interlocal Agreement with CARTS was executed in FY 2018.
- A bus stop has been designed at Spring/Main Streets. Project has been put on-hold pending completion of Main Street Rehabilitation Project.

Goal 6.7 – Enhance multi-modal freight capacity

Goal 6.7 - No action

Goal 6.8 – Build a network of complete streets and preserve quality of place.

Goal 6.8 - Status – In Progress – FY 2020 Completion

The following action has been taken to achieve this goal:

- Phase I and II of the Code Updates will address street cross sections, which will incorporate Complete Streets principles – December 2019.
- Pop-up example of Main Street Rehabilitation project will be utilized after design, but prior to construction, to show context of public space, sidewalks, and roadway. – FY 2019

Goal 6.9 – Support the land use, economic development and urban design goals of the Comprehensive Plan.

Goal 6.9 - Status – In Progress – FY 2020 Completion

The following action has been taken to achieve this goal:

- Phase I and II of the Code Updates will address street cross sections, which will incorporate Complete Streets principles – December 2019.

■ Parks and Recreation ■

Goal 7.1 – Provide a sufficient amount of public park land and open space for current and future residents

Goal 7.1 - Status – On-going

The following action has been taken to achieve this goal:

- Pecan Park Developers have installed a linear trail along the Colorado River, providing access to homeowners and the public, and serving as a future trail connection.
- Council awarded Professional Services Agreement to Kimley-Horn on August 28, 2018 for the design and construction management of the rehabilitation of the Old Iron Bridge.
- Funding of \$2 million was included in the \$4.7 million Certificate of Obligations Series to rehabilitate the Old Iron Bridge.
- Construction of Downtown River Trail loop has been funded through a CAMPO Grant of \$485,000, Keep Bastrop County Beautiful - \$130,000; and BEDC - \$65,000. Pedestrian crossing over River will occur with the completion of the TxDOT Service Roads and the rehabilitation of Old Iron Bridge.
- One (1) mile State Park Trail between Bastrop State Park and Chestnut Street is fully funded and under design by MWM Design Group.

Goal 7.2 – Address current and future recreation needs through the provision and maintenance of indoor and outdoor recreational facilities.

Goal 7.2 - Status – On-going

The following action has been taken to achieve this goal:

- Developing a plan for private initiative to program and operate the City's rodeo arena – FY 2019.
- Developing a 10-year park maintenance plan including inspections and annual contracts – FY 2019.
- Building Skate Park – Phase 1 in Fisherman's Park – FY 2019.

Goal 7.3 – Meet future recreational demand through adjustments to the City's operational capacity.

Goal 7.3 - Status – No Action

Goal 7.4 – Ensure that residents have access to recreational opportunities through the equitable distribution of park land and open space.

Goal 7.4 - Status – On-going

The following action has been taken to achieve this goal:

- Park land is critical to creating a fiscally sustainable community. Open space and landscaping requirements will be addressed in the Code Update – Phase 1, scheduled for completion in March 2019. Amendments to Park and Open Space ordinances will occur as a result of the code update.

■ Cultural Arts and Tourism ■

Goal 8.1 – Leverage existing downtown assets to spur additional business activity.

Goal 8.1 - Status – On-going

The following action has been taken to achieve this goal:

- Provide funding from Hotel Occupancy Tax to support offerings provided by the Bastrop Museum & Visitor Center and the Bastrop Opera House on an annual basis.
- Partnering through Main Street with the Chamber and BEDC to launch an annual training calendar and resource opportunities – 300 participants completed at least 1 offering in FY 2018.
- Continuing downtown incentive grants in partnership with BEDC in FY 2019.

Goal 8.2 – Diversify supply chain of natural assets.

Goal 8.2 - Status – On-going

The following action has been taken to achieve this goal:

- See actions listed under Goal 7.1 for increased community access to Colorado River as noted in Objective 8.2.2.
- Partnering with Cedar Creek High School to build planter boxes to enhance walkability and curb appeal of Historic Downtown.

Goal 8.3 – Bolster family and heritage tourism assets.

Goal 8.3 - Status – On-going

The following action has been taken to achieve this goal:

- Increased rentals at the Bastrop Convention Center by 50% in FY 2018 over FY 2017, with repeat conventions booked through FY 20.
- Revised contracts, marketing materials, and time offerings making renting the Bastrop Convention Center competitive.
- Provide full-service rentals at the Bastrop Convention Center including catering services (through contractual services with outside vendors), room setups and teardowns, tablecloths, table decorations, and drink stations.
- Provide successful programming including Farm Street Opry monthly, Boogie Back to Bastrop annually, and Red White & You Dance annually.

Goal 8.4 – Create a long-term strategy for placement of visual and performing arts assets.

Goal 8.4 - Status – On-going

The following action has been taken to achieve this goal:

- After completion a Request for Proposal process through the Bastrop Art in Public Places (BAIPP), City hired Go Collaborative on March 13, 2018 to complete a Cultural Arts Master Plan, which will be completed in January 2019.
- Funding has been allocated in the FY 2019 budget to begin implementation immediately upon completion of the study.

Goal 8.5 – Strengthen Bastrop’s brand throughout the region and the rest of the country.

Goal 8.5 - Status – On-going

The following action has been taken to achieve this goal:

- Council approved a contract with Visit Bastrop on September 12, 2017 to provide specific services related to providing “brand” marketing for Bastrop as a destination, to serve as primary brand advocate, and to better utilize existing facilities.
- Visit Bastrop has created a robust website to enhance visitors’ experience.
- Visit Bastrop is completing a “branding” strategy for Bastrop, which should be implemented in Fall 2018.
- Continue ongoing development of the Bastrop visitor experience to include the community’s culinary and cultural assets.
- City continues relations and connectivity with the Hyatt Lost Pines Resort through various methods.

Goal 8.6 – Adjust City ordinances to accommodate arts, entertainment, and recreation uses; and to manage their impact on the community.

Goal 8.6 - Status – On-going

The following action has been taken to achieve this goal:

- A draft food truck ordinance was completed and reviewed by Planning & Zoning Commission in Spring 2018. All partners are working to address identified concerns. A Food Truck pilot program is scheduled in the fall to allow food trucks for 6-8 months, address any concerns, and adopt final ordinance.
- Revising Special Events Ordinance and Procedures to meet the City’s Financial Policy requirement of fees covering costs of service and streamline process for customers in FY 2019.



Policy & Operational FY 2018 Strategic Review

The City Council adopted nine (9) focus areas to provide structure around how organizational resources should be allocated to achieve their Vision. A Five (5) Year Operational Workplan was created in September 2017 and built around these nine (9) areas. This FY2018 – FY 2022 Work Plan contains 186 items, of which 113 items or 61% were placed in FY 2018.

In FY 2018, 65 items were completed, 33 items are in progress, and 20 received no action. There were five (5) items moved up from future years. So, of the 61% or 113 items included in the FY 2018 work plan, 87% of these items were completed or in-progress.

Outlined below is a summary highlighting many of the **OUTSTANDING** FY 2018 Work Plan accomplishments, which underscores the strong partnership between policy and operations.



Authentic Bastrop

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

FY 2018 Achievements:

- Hired Go Collaborative to conduct a Cultural Arts Masterplan. Expected completion – January 2019.
- Provided coordination/logistical support for 50+ special events.
- Addressed public concern about roaming chickens/roosters by hiring a trapper, removing 93 chickens/roosters by year-end, and repealing the chicken sanctuary.
- Completed design for a skate park.
- Completed Delgado Park – Phase 1.



Communication

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

FY 2018 Achievements:

- Established City's communication vision and goals and increased social media engagement by 93%.
- Implemented customer portal to access individual utility billing information.
- Prepared FY 2019 budget for Distinguished Budget Presentation award.
- Improved visual experience to viewers watching Council meetings.
- Held joint workshops with City Council and active boards and commissions.



Community Safety

Keep citizens, businesses, and visitors safe.

FY 2018 Achievements:

- Conducted over 2,350 hours of emergency management training organization-wide.
- Created and implemented a Crisis Communication Plan.
- Completed FEMA Shelter, located at 1206 Linden.
- Installed new street signage with hundred block identification.
- Implemented rights-of-Way mowing contract.
- Completed Well J at XS Ranch.
- Awarded professional service agreement for design and construction management of a new wastewater treatment plant.
- Awarded professional service agreement for design and construction management of a new water treatment plant.

FY 2018 Achievements



Economic Vitality

Create sustainability by leveraging infrastructure renewals and investment, enhancing public/private partnerships, and fostering an inclusive and diverse environment that encourages entrepreneurial ventures and tourism.

FY 2018 Achievements:

- Held quarterly meetings with BP&L Community Support groups.
- Prepared Certification of Obligation Sale of \$4.7 million with no tax increase.
- Developed \$63 million Capital Improvement Program to address essential water, wastewater, streets, and drainage needs and commitments for trails by prior Councils.
- Increased FY2018 Convention Center rentals by 50% over FY2017.
- Approved contract with Visit Bastrop to promote tourism in the City of Bastrop.
- Partnered through Main Street with the Chamber and BEDC to launch an annual training calendar and resource opportunities – 300 participants completed at least 1 offering.



Fiscal Responsibility

Prepare and manage budget; fiduciary responsibility.

FY 2018 Achievements:

- Conducted ground-truthing sonar on west section of Fairview Cemetery.
- Saved \$100,000 in Year 1 in health claims through Compass Medical Services, with a 13:1 return-on-investment.
- Received less than 25 Workers' Compensation claims with less than five (5) loss-time claims.
- Updated City's Catastrophic Sick Leave Policy.
- Had 49 submittals in Engineering Request for Qualification process, which resulted in 12 engineering firms being added to the List of Qualified Engineers in eight (8) categories.
- Created Hospitality & Downtown Department to coordinate community resources, enhance citizens' understanding of value, and leverage the visitors' experience.
- Completed Pavement Condition Impact Study and developed and funded 1st two (2) years of street maintenance program.



Manage Growth

Plan for and manage growth, development, and redevelopment to maintain Bastrop's authentic feel and character.

FY 2018 Achievements:

- Drafted new Subdivision Ordinance.
- Hired Simplicity Design to begin process of "coding DNA" of downtown Bastrop.



Multi-Modal Mobility

Improved mobility for all modes of transit to integrate the community through connectivity.

FY 2018 Achievements:

- Approved Interlocal Agreement with CARTS.
- Hired MWM Design to design State Park Trail.
- Awarded contract for concrete contractor to complete gaps in sidewalks for traffic safety in Downtown.



Organizational Excellence

Organize governance; progressive operational policies and procedures; employee and citizen volunteer recognition.

FY 2018 Achievements:

- Implemented Neogov Software to improve employee onboarding and online job applications.
- Implemented Tyler Technology Police Records Management System, Police Computer Aided Dispatch, and Municipal Court software
- Held 1st Annual Boards & Commission & Volunteer Banquet.
- Held 1st Annual Boards, Commissions, and Volunteer Fair.
- Implemented a Citizen Input Survey on capital improvements, programs, and services.
- Participated in NIBBLES Backpack program building food bags feeding 100 food insecure BISD students each weekend during school year.
- Established 10-year maintenance program for water and wastewater infrastructure replacement.
- Completed Year 1 of testing 56,000 feet of sewer lines for Inflow & Infiltration, identifying and repairing 166 deficiencies – (Item moved up from FY 2019.)
- Revised City's Board & Commission Application.
- Hired Assistant Director of Public Works.
- Developed Emergency Management Plan Readiness Levels.



Unique Environment

Continue beautification of natural areas, parks, river, and landscape.

FY 2018 Achievements:

- Coordinated an Adopt-a-Street program with Keep Bastrop County Beautiful, which has adopted out 12 streets.
- Improved Christmas Lighting in Downtown and Fisherman's Park.
- Awarded professional service agreement for design and construction management for structural rehabilitation of the Old Iron Bridge. (Item moved up from FY 2019.)



BASTROPTX
Heart of the Lost Pines
Est. 1832

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Strategic Focus - FY 2019

The FY 2019 Organizational Work Plan contains 84 items considered “in-progress” in FY 2018, identified organizational “game changers” that correct manual time-consuming processes, all significant Innovation Fund items budgeted in FY 2019, and all ancillary items associated with the management of the Capital Improvement Program. **There are multiple items included in this workplan that will take several years to complete and will be carried-over in future years.**



Authentic Bastrop

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

AB #1	Complete Main Street Rehabilitation Project- <i>CIP Street Project</i> . (Comp Plan 6.3)
AB #2	Complete Old Iron Bridge Rehabilitation Project – <i>CIP Street Project</i> . (Comp Plan 7.1.3)
AB #3	Obtain Certified Local Government designation. (Comp Plan 4.5.1)
AB #4	Continue to facilitate downtown incentive grant program. (Comp Plan 8.1.6)
AB #5	Continue relocation program of chickens/roosters in downtown Bastrop.
AB #6	Develop a plan for private initiative to program and operate the City’s rodeo arena. (Comp 7.2.2)
AB #7	Build Phase I of Skate Park in Fisherman’s Park. (Comp Plan 7.2)
AB #8	Implement Cultural Arts Masterplan. (Comp Plan – 8.4.1)
AB #9	Complete North Main Community Rehabilitation Project including water and wastewater line replacement, street rehabilitation, and drainage improvements – <i>CIP Project</i> . (Comp Plan 2.5, 2.2, 2.6, 6.3)

Communication

Support and enhance open 2-way communication between the City and its residents and businesses.

C #1	Create and implement robust Capital Improvement Program Communication Program.
C #2	Create and maintain an annual calendar of City & Community Events for Council use.
C #3	Develop and produce a monthly electronic newsletter that tells the City’s story, whether it is about our value and/or to educate and/or engage our citizens while being open and transparent, distributed via our website and social media.
C #4	Develop process for monitoring and answering questions during Council Meetings on social media.
C #5	Develop a robust social media policy and metrics.
C #6	Install the VoteLynx System in Council Chambers.
C #7	Continue to improve communications with the Development Community.
C #8	Develop a “Librarian on the Loose” outreach program to take library services to nursing homes, correctional institutions, and schools.
C #9	Review and update BTXN (Cable Channel) ordinance and fee schedule.
C #10	Transition from Code Red to Everbridge, in conjunction with Central Texas Area Council of Governments, to better inform and education the community during emergency situations.
C #11	Evaluate options to utilize BTXN as a timely way to tell the City’s story, whether it is about our value and/or to educate and/or engage our citizens while being open and transparent, distributed via our cable channel, website, brick & mortar locations, and social media.

Organizational Work Plan - FY 2019

Community Safety

Keep citizens, businesses, and visitors safe.

CS #1	Design and Build Wastewater Treatment Plant #3 – <i>CIP Wastewater Project</i> . (Comp Plan 2.4)
CS #2	Complete Well J, Design and Construct Water Plant & Water Line to Willow Plant – <i>CIP Water Project</i> . (Comp Plan 2.2)
CS #3	Complete Water Tower at SH20 & SH71 – <i>CIP Water Project</i> . (Comp Plan 2.2)
CS #4	Conduct a feasibility study to determine costs and steps associated with achieving a full-time paid fire department. (Comp Plan 3.1.4)
CS #5	Update drainage regulations (include 2018 Half Drainage Study and Atlas 14 Map Data) without negatively impacting the existing population or environment. (Comp Plan 2.6)
CS #6	Complete street signage inventory and replacement schedule. (Comp Plan 6.4)
CS #7	Create and adopt a formal addressing policy utilizing the Capital Area Council of Governments methodology.
CS #8	Complete design of Public Works Detention Pond and Pine Street and Jasper/Newton Drainage Improvements. – <i>CIP Drainage Projects</i> (Comp Plan 2.6)

Economic Vitality

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

EV #1	Develop Fiscal Impact Analysis to determine development related financial sustainability. (Comp Plan 2.1)
EV #2	Complete research TABC license for potential alcohol permit at the Bastrop Convention Center. (Comp Plan - 8.3.2)
EV #3	Continue increasing rental revenue of Convention Center by supporting local businesses, small conventions, and conferences. (Comp. Plan – 8.3.2)
EV #4	Update Film Permit Process.
EV #5	Leverage the film commission to use film as an economic development strategy.
EV #6	Continue relations and connectivity with the Hyatt Lost Pines Resort. (Comp Plan – 8.5.1)
EV #7	Strengthen our downtown retail presence. (Comp Plan 8.1.5)
EV #8	Continue ongoing development of the Bastrop visitor experience to include the community’s culinary and cultural assets. (Comp Plan 8.5)
EV #9	Create a Code Enforcement Strategic Plan and a communication program to educate public. (Comp Plan 3.1)
EV #10	Conduct Food Truck Pilot Project, address concerns, and finalize Ordinance. (Comp 8.6.1)

Fiscal Responsibility

Prepare and manage budget; fiduciary responsibility.

FR #1	Implement Year 1 of Street Maintenance Program. (Comp Plan 6.3)
FR #2	Revise Special Events Ordinance and Procedures to meet the City’s Financial Policy requirement of fees covering cost of service. (Comp Plan 8.6)
FR #3	Implement Year 1 of a 5 Year Rate Study to fund water and wastewater infrastructure improvements. (Comp Plan 2.2; 2.4)
FR #4	Implement Year 1 of Water System Maintenance Program. (Comp Plan 2.5)

Fiscal Responsibility cont.

FR #5	Implement Year 2 of smoke testing schedule for annual identification of wastewater inflow and infiltration. (Comp Plan 2.5)
FR #6	Implement Year 1 of Wastewater System Maintenance Program. (Comp Plan 2.5)
FR #7	Develop Wholesale Water Rate Category.
FR #8	Develop Wholesale Wastewater Rate Category.
FR #9	Adopt standardized Wholesale Water Agreement.
FR #10	Adopt standardized Wholesale Wastewater Agreement.
FR #11	Conduct a perpetual care actuarial study for Fairview Cemetery to ensure long-term financial sustainability. (Comp Plan 3.2)
FR #12	Complete the redesign of the Hotel Occupancy Fund Community Program Funding Policy & Application to better leverage resources and maximize the visitors' experience. (Comp Plan 8.1)
FR #13	Update Equipment Replacement Schedule and review replacement policies with Council. (Comp Plan 3.1)
FR #14	Evaluate convention center rental rates based on 2-year history and actual costs of service. (Comp Plan 8.3.2)
FR #15	Complete Hunters Crossing Local Government Corporation & Public Improvement District statutory audit and implement recommendations.
FR #16	Receive transparency star for Public Pension from Comptroller's Office.
FR #17	Build Five (5) Year Financial Model, identify opportunities and threats, and anticipate organizational growth based on increased population and development.
FR #18	Evaluate need for centralized Procurement position in FY 20 budget.

Manage Growth

Plan for and manage growth, development, and redevelopment to maintain Bastrop's authentic feel and character.

MG #1	Update Zoning and Sign Ordinances (Phase 1 – Code Update) to be fiscal sustainable and geographically sensitive and in alignment with Comprehensive Plan. (Comp Plan 5.2)
MG #2	Update technical criteria manual (Phase 2 – Code Update) including construction standards, review and modifications to subdivision ordinance and development process to align with updated development codes and Comprehensive Plan. (Comp Plan 5.2)
MG #3	Develop Annexation plan and corresponding Development Plan. (Comp Plan 2.1.1)
MG #4	Adopt an Interlocal Agreement that establishes development standards for the City's ETJ in partnership with Bastrop County. (Comp Plan 2.1.2)

Multi-Modal Mobility

Improved mobility for all modes of transit to integrate the community through connectivity.

MM #1	Complete gaps in residential sidewalks for traffic safety in the downtown corridor. (Comp Plan 6.2)
MM #2	Complete the downtown trail expansion in partnership with Bastrop Economic Development Corporation. – <i>CIP Quality of Life Project</i> (Comp Plan 7.1.3, 8.2.2)
MM #3	Complete trail to Bastrop State Park and partner with TxDOT to ensure safe pedestrian crossing at SH 95 & Loop 150. – <i>CIP Quality of Life Project</i>
MM #4	Address mobility challenges on west side of river on the north and south sides of SH 71. (Comp Plan 6.2.4)

Organizational Excellence

Organize governance; progressive operational policies and procedures; employee and citizen volunteer recognition.

OE #1	Develop an organization-wide strategy to be paperless by 2021. (Comp Plan 3.1)
OE #2	Continue completion of tasks necessary to obtain Texas Police Chiefs' Recognition Program. (Comp Plan 3.1)
OE #3	Create a secured records storage area.
OE #4	Develop indexing system for Council Meeting Video Archives using LaserFiche.
OE #5	Create a record retention policy.
OE #6	Develop a comprehensive internal records management system and policies for all Planning & Zoning case files.
OE #7	Complete award process for financial advisor services.
OE #8	Develop a 10-year building maintenance plan including inspections and annual contracts. (Comp Plan 3.2)
OE #9	Develop a 10-year park maintenance plan including inspections and annual contracts. (Comp Plan 3.2, 7.2)
OE #10	Develop and fund a Citywide Network Systems Replacement Schedule. (FY 2019 - FY 2021) (Comp Plan 3.2)
OE #11	Complete City Hall Renovation. (Comp Plan 3.1)
OE #12	Hire a Construction Inspector and other key personnel funded in FY 2019.
OE #13	Convert all on-line forms on website to a fillable pdf format.
OE #14	Amend Appendix B – Comprehensive Plan to reflect Council's preference for creation of a Capital Improvement Program.
OE #15	Evaluate police vehicles for fleet replacement in FY 2020 including the establishment of evaluation criteria.

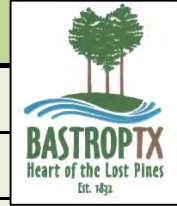
Unique Environment

Continue beautification of natural areas, parks, river, and landscape.

UE #1	Install planter boxes, once completed by Cedar Creek High School, to support downtown beautification program. (Comp Plan 8.2)
UE #2	Partner with the Federal Corrections Institute to maintain landscape projects at the City's gateways and clean-up of Gills Branch.
UE #3	Create memorial tree program for Fairview Cemetery. (Comp Plan 7.1)
UE #4	Develop plan to lease or purchase rights-of-way owned by Union Pacific to improve aesthetics in highly visible locations.
UE #5	Institutionalize Adopt-a-Street Program in partnership with Keep Bastrop County Beautiful.
UE #6	Support community-wide brand identity efforts led by Visit Bastrop. (Comp Plan 8.5.1)

City of Bastrop

FY 2018-19 Budget Planning Calendar



Jan. 19	Staff CIP Planning Workshop
Jan-Feb.	Citizen survey
Mar. 6	Budget kick-off meeting (manuals available)
Apr. 19	Mid-year workshop to review citizen survey's, revenue updates & CIP
May 1	Receive notices of appraised value from Chief Appraiser. (preliminary)
May 15	Budgets due from Departments
May 25	Budget book to City Manager
June 4-8	City Manager and Directors - Management Team Open Discussion on Budgeted Priorities and Plans
June 19	Council Workshop - Discussion on Budget Priorities
July 25	Deadline for chief appraiser to certify rolls to taxing units
July 25-27	Preparation of effective and rollback tax rates
Aug. 7	Meeting of governing body to discuss tax rate; if proposed tax rate will exceed the rollback rate or the effective tax rate (whichever is lower), take record vote and schedule public hearing.
Aug. 14	Council Meeting - Distribute Budget to Council in Work Session and highlight major topics Set date, time and place of a public hearing (considered filed with the City Secretary)
Aug. 15	LGC Meeting to review budget and proposed special assessments
Aug. 18	<i>Notice of proposed Tax Rate (must be posted 10 days prior to Public Hearing) (deadline for paper Aug. 14 at noon)</i>
Aug. 20	Council Workshop - Review the Proposed Budget (General Fund)
Aug. 21	Council Workshop - Review the Proposed Budget (W, WW, BP&L, Hotel Occupancy Tax, etc.)
Aug. 24	Last day for proposed budget to be filed with City Secretary LGC 102.005 Before the 30th day before tax rate adopted. Adoption Date is 9/25/2017. Also City Charter requirement.
Aug. 28	Council Meeting - First Public hearing on Tax Rate
Sept. 1	<i>Publish Notice of Budget Hearing (must be posted 10 days prior to Public Hearing) Publish Notice of Public Hearing for special assessments for Hunter's Crossing PID</i>
Sept. 11	Council Meeting - Second public hearing on Tax Rate; First Reading of Tax Rate Ordinance; Budget Hearing; First Reading Budget Ordinance; Public Hearing Special Assessments for Hunter's Crossing PID first reading of the Ordinance
Sept. 25	Council Meeting to adopt tax rate and budget. Must adopt budget before tax rate. City Council must take a separate ratification vote to adopt any budget that will raise total property tax revenue. Adoption of the special assessments for the Hunter's Crossing PID

Annual Budget Process



Operating Budget

PREPARATION – The City’s “operating budget” is the City’s annual financial operating plan. It consists of governmental and proprietary funds, including the general obligation debt service fund. The budget is prepared by the City Manager with the assistance of the Chief Financial Officer and cooperation of all City departments. The City Manager transmits the document to the City Council. The budget should be enacted by the City Council prior to the beginning of the fiscal year. The operating budget may be submitted to GFOA annually for evaluation and possible recognition with the Award for Distinguished Budget Presentation.

BALANCED BUDGETS – An operating budget will be balanced, with current revenues, inclusive of beginning resources, and greater than or equal to current expenditures/expenses.

PLANNING – The budget process will be coordinated so as to identify major policy issues for City Council.

REPORTING – Periodic financial reports are available within INCODE to enable the department managers to manage their budgets and to enable the Finance Department to monitor and control the budget as approved by the City Council. Summary monthly financial reports will be presented to the City Council within 45 days after the end of each month, if Council meetings do not interfere with the reporting requirement. Such reports will include current year revenue and expenditure budgets and year-to-date actual figures.

CONTROL – The level of budgetary control is at the department in all funds. Department Heads can make transfers between accounts within their budget through a budget transfer. When budget adjustments have to be made between departments and/or funds, they must be approved by City Council.

PERFORMANCE MEASURES – Where appropriate, performance measures and productivity indicators will be used as guidelines and reviewed for efficiency and effectiveness. This information will be included in the annual budgeting process and reported to the City Council at least quarterly.

Capital Budget

PREPARATION – The City’s capital budget will be included in the City’s operating budget. The capital budget will be prepared by the City Manager with assistance from the Finance Department and involvement of all required city departments.

APPROPRIATION – An appropriation for a capital expenditure shall continue in force until the purpose for which it was made has been accomplished or abandoned. The purpose of any such appropriation shall be deemed abandoned if three years pass without any disbursement from, or encumbrance of, the appropriation. Any funds not expended, disbursed, or encumbered shall be deemed excess funds.

CONTROL – All capital project expenditures must be appropriated in the capital budget. Finance must certify the availability of resources so an appropriation can be made before a capital project contract is presented by the City Manager to the City Council for approval.

ALTERNATE RESOURCES – Where applicable, assessments, impact fees, or other user-based fees should be used to fund capital projects which have a primary benefit to certain property owners.

DEBT FINANCING – Recognizing that debt is usually a more expensive financing method, alternative financing sources will be explored before debt is issued. When debt is issued, it will be used to acquire major assets with expected lives that equal or exceed the average life of the debt issue. The exceptions to this requirement are the traditional costs of marketing and issuing the debt, capitalized labor for design and construction of capital projects, and small component parts which are attached to major equipment purchases.

REPORTING – Financial reports will be available to enable the department managers to manage their operating budgets and to enable the Finance Department to monitor the operating budget as authorized by the City Manager.