

City of Bastrop, Texas Organizational Work Plan FY 2018 – 2022



LEGEND:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
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City Council's Vision & Mission Statements:

<p>VISION STATEMENT</p> <p>"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."</p>	<p>MISSION STATEMENT</p> <p>"To continuously strive to provide efficient and proactive services that enhance our quality of life and achieve our vision."</p>
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City Council's Nine Focus Areas – Bastrop's Drivers to Successfully Achieve our Vision & Mission:

1. Communication

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

Com #1: Develop and produce a monthly video program 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 cable channel, website, brick & mortar locations, and social media.

Responsible Parties	Hospitality & Downtown; All Departments	Quarters:	All
Comprehensive Plan:	-	Council Priority:	Communication
Funding Source:	General, Utility, BP&L	Secondary Focus Areas:	Fiscal Responsibility; Community Safety; Uniquely Bastrop

Com #2: Establish City's communication vision and goals.

Responsible Parties	Hospitality & Downtown; All Departments	Quarters:	1-2
Comprehensive Plan:	-	Council Priority:	Communication
Funding Source:	General, Utility, BP&L	Secondary Focus Areas:	Fiscal Responsibility; Community Safety; Uniquely Bastrop

Com #3: Review and update BTXN (Cable Channel) ordinance and fee schedule.			
Responsible Parties	Hospitality & Downtown; Finance	Quarters:	3
Comprehensive Plan:	-	Council Priority:	Communication
Funding Source:	No Cost	Secondary Focus Areas:	Fiscal Responsibility; Community Safety; Uniquely Bastrop
Com #4: Implement Customer Portals for Access to Individual Utility Billing Information.			
Responsible Parties	Utility Customer Service; I.T.	Quarters:	1
Comprehensive Plan:	-	Council Priority:	-
Funding Source:	BP&L	Secondary Focus Areas:	Economic Vitality
Com #5: Establish a budget process that allows for submission of the Distinguished Budget Presentation Award.			
Responsible Parties	Finance; All Department	Quarters:	2-4
Comprehensive Plan:	-	Council Priority:	Communication
Funding Source:	N/A	Secondary Focus Areas:	Organizational Excellence
Com #6: Develop a 2-way communication strategy with the Development Community.			
Responsible Parties	P&Z; Engineering; Public Works; BEDC	Quarters:	1-4
Comprehensive Plan:	5.2.1	Council Priority:	Yes
Funding Source:	General	Secondary Focus Areas:	
Com #7: Receive transparency star for Public Pension from Comptroller's Office.			
Responsible Parties	Finance	Quarters:	1-4
Comprehensive Plan:	-	Council Priority:	Communication
Funding Source:	N/A	Secondary Focus Areas:	Organizational Excellence
Com #8: Improve visual experience of televised Council meetings for the viewers watching at home or on-line.			
Responsible Parties	Hospitality & Downtown	Quarters:	3-4
Comprehensive Plan:	-	Council Priority:	Communication
Funding Source:	No Cost	Secondary Focus Areas:	Fiscal Responsibility; Community Safety; Uniquely Bastrop
Com #9: Hold joint workshops with City Councils and each Board and Commission to discuss purpose and work plan policy recommendations.			
Responsible Parties	CMO; Board Staff Liaison	Quarters:	1-3
Comprehensive Plan:		Council Priority:	Yes
Funding Source:	General	Secondary Focus Areas:	
Com #10: Create an annual calendar of City Organizational Events for leveraging the Event Bulletin Board on BTXN.			
Responsible Parties	CMO; Hospitality & Downtown; All Departments	Quarters:	2
Comprehensive Plan:	-	Council Priority:	Communication
Funding Source:	No Cost	Secondary Focus Areas:	Uniquely Bastrop; Unique Environment, Economic Vitality

Com #11: Install the Votelynx System in Council Chambers.			
Responsible Parties	I.T., CMO, Hospitality & Downtown	Quarters:	2-4
Comprehensive Plan:	3.1	Council Priority:	Communication
Funding Source:	General, Utility, BP&L,	Secondary Focus Areas:	Fiscal Responsibility; Community Safety; Uniquely Bastrop
Com #12: Develop process for monitoring and answering questions during Council Meetings on social media.			
Responsible Parties	Hospitality & Downtown	Quarters:	3-4
Comprehensive Plan:	-	Council Priority:	Communication
Funding Source:	Unknown	Secondary Focus Areas:	Fiscal Responsibility; Community Safety; Uniquely Bastrop
Com #13: 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.			
Responsible Parties	Hospitality & Downtown; All Departments	Quarters:	FY 2019
Comprehensive Plan:	-	Council Priority:	Communication
Funding Source:	General, Utility, BP&L	Secondary Focus Areas:	Fiscal Responsibility; Community Safety; Uniquely Bastrop
Com #14: Develop an "Librarian on the Loose" outreach program to take library services to nursing homes, correctional institutions, and schools.			
Responsible Parties	Library	Quarters:	FY 2019
Comprehensive Plan:		Council Priority:	
Funding Source:		Secondary Focus Areas:	
Com #15: Develop a robust social media policy and metrics.			
Responsible Parties	Hospitality & Downtown; All Departments	Quarters:	FY 2019
Comprehensive Plan:	-	Council Priority:	Yes
Funding Source:	No cost	Secondary Focus Areas:	Fiscal Responsibility; Community Safety; Uniquely Bastrop
Com #16: Establish partnerships with BISD, Bastrop County, and other governmental entities for additional BTXN programming.			
Responsible Parties	Hospitality & Downtown	Quarters:	FY 2019
Comprehensive Plan:	-	Council Priority:	Communication
Funding Source:	No cost	Secondary Focus Areas:	Uniquely Bastrop; Unique Environment, Economic Vitality
Com #17: Convert all on-line forms for Utility Services to a fillable pdf format.			
Responsible Parties	Utility Customer Service; I.T.	Quarters:	FY 2019
Comprehensive Plan:	-	Council Priority:	Staffing Needs
Funding Source:	W/WW, BP&L	Secondary Focus Areas:	Organizational Excellence
Com #18: Develop Standard Operating Procedures for media release and information dissemination.			
Responsible Parties	Hospitality & Downtown; All Departments	Quarters:	FY2019
Comprehensive Plan:	-	Council Priority:	Communication
Funding Source:	No cost	Secondary Focus Areas:	Uniquely Bastrop; Unique Environment, Economic Vitality

Com-#19: Create a City App to mirror the City's website experience.			
Responsible Parties	I.T.; Hospitality & Downtown	Quarters:	FY 2019
Comprehensive Plan:	3.1	Council Priority:	Communication
Funding Source:	General, Utility, BP & L	Secondary Focus Areas:	Fiscal Responsibility; Community Safety; Uniquely Bastrop
Com-#20: Research and develop indexing system for Council Meeting Video Archives.			
Responsible Parties	Hospitality & Downtown; CMO; I.T.	Quarters:	FY 2019
Comprehensive Plan:	-	Council Priority:	Yes
Funding Source:	General, Utility, BP & L	Secondary Focus Areas:	Fiscal Responsibility; Community Safety; Uniquely Bastrop
Com-#21: Evaluate and improve sound during public meetings in Council Chambers.			
Responsible Parties	I.T.; Hospitality & Downtown; Building Official	Quarters:	FY 2019
Comprehensive Plan:	3.1	Council Priority:	Yes
Funding Source:	General, Utility, BP & L	Secondary Focus Areas:	Fiscal Responsibility; Community Safety; Uniquely Bastrop
Com-#22: Update the City's Development Manual with informative guides, checklists, and applications.			
Responsible Parties	Planning & Zoning; Engineering; BEDC; Building Official	Quarters:	FY 2019
Comprehensive Plan:	5.2.1	Council Priority:	Yes
Funding Source:	General	Secondary Focus Areas:	Manage Growth
Com-#23: Provide on-line access to city policies, benefits, and job descriptions improving communication to present and future employees.			
Responsible Parties:	Human Resources; I.T.	Quarters:	FY 2019
Comprehensive Plan:		Council Priority:	
Funding Source:		Secondary Focus Areas:	
Com-#24: Develop and distribute a city-wide Customer Service Survey.			
Responsible Parties:	CMO; Hospitality & Downtown; All Departments	Quarters:	FY 2020
Comprehensive Plan:	-	Council Priority:	Yes
Funding Source:	General, Utility, BP & L	Secondary Focus Areas:	Fiscal Responsibility; Community Safety; Uniquely Bastrop
Com-#25: Research future website opportunities to meet changing technologies and citizens' informational needs.			
Responsible Parties	I.T.; Hospitality & Downtown; All Departments	Quarters:	FY 2020
Comprehensive Plan:	3.1	Council Priority:	Communications
Funding Source:	ALL	Secondary Focus Areas:	Fiscal Responsibility; Community Safety; Uniquely Bastrop

2. Community Safety

Keep citizens, businesses, and visitors.

CS#1: Create a manpower strategy to increase public safety staffing as the City's calls for service increases.			
Responsible Parties	Police; Human Resources; CMO	Quarters:	1-2
Comprehensive Plan:	3.1	Council Priority:	Yes
Funding Source:	General Fund	Secondary Focus Areas:	Organizational Excellence
CS#2: Develop a comprehensive training program and participation schedule for Emergency Management.			
Responsible Parties	Emergency Mgmt.; All departments	Quarters:	1-2
Comprehensive Plan:	3.1	Council Priority:	No
Funding Source:	General Fund	Secondary Focus Areas:	
CS#3: Develop a Robust Crisis Communication Plan.			
Responsible Parties	Hospitality & Downtown; I.T., HR & Police	Quarters:	1-4
Comprehensive Plan:	3.1	Council Priority:	Community Safety
Funding Source:	Emergency Management	Secondary Focus Areas:	Communication, Organizational Excellence
CS#4: Improve site distance at key intersections including Fayette & Chestnut Drive.			
Responsible Parties	Public Works	Quarters:	1
Comprehensive Plan:	6.3	Council Priority:	R.O.W. Management Policy
Funding Source:	FY 18 Street Maintenance Budget	Secondary Focus Areas:	Community Safety
CS#5: Create and adopt a formal addressing policy utilizing the Capital Area Council of Governments methodology.			
Responsible Parties	GIS	Quarters:	1-2
Comprehensive Plan:	-	Council Priority:	-
Funding Source:	General	Secondary Focus Areas:	-
CS#6: Complete FEMA Shelter and develop countywide shelter guidelines.			
Responsible Parties:	Public Works; CMO; Emergency Management; Library	Quarters:	1-2
Comprehensive Plan:	3.1	Council Priority:	Maintain Partnerships
Funding Source:	Grant from Bastrop County	Secondary Focus Areas:	Community Safety
CS#7: Complete Shiloh Road Bridge & Drainage Project with Bastrop County.			
Responsible Parties	Engineering; Public Works	Quarters:	1-2
Comprehensive Plan:	6.3	Council Priority:	R.O.W. Management Policy
Funding Source:	Bastrop County Pct. 1	Secondary Focus Areas:	Organizational Excellence
CS#8: Continue enhanced communications with quarterly meetings with Bastrop County Communications (9-1-1) Department to provide excellent customer service to our citizens and public safety personnel.			
Responsible Parties	Public Safety	Quarters:	1-4
Comprehensive Plan:	3.1	Council Priority:	No
Funding Source:	N/A	Secondary Focus Areas:	
CS#9: Conduct quarterly training regarding Emergency Management.			
Responsible Parties	Emergency Mgmt.; All Departments	Quarters:	1-4
Comprehensive Plan:	3.1	Council Priority:	No
Funding Source:	General Fund	Secondary Focus Areas:	

CS#10: Develop a sign inventory and replacement schedule.			
Responsible Parties	Public Works; GIS; Engineering	Quarters:	4
Comprehensive Plan:	6.2.6	Council Priority:	R.O.W Management Policy
Funding Source:	FY 18 Budget – Staff to Develop	Secondary Focus Areas:	Organizational Excellence
CS#11: Develop a striping schedule for the safety of our motoring public.			
Responsible Parties	Public Works	Quarters:	2
Comprehensive Plan:	6.3.	Council Priority:	R.O.W Management Policy
Funding Source:	FY 18 Budget- Staff To Develop Schedule	Secondary Focus Areas:	Organizational Excellence
CS#12: Establish Mosquito Spraying Protocol and Communication Strategy.			
Responsible Parties	CMO; Hospitality & Downtown; Public Works	Quarters:	2
Comprehensive Plan:	-	Council Priority:	Community Safety
Funding Source:	General	Secondary Focus Areas:	Communication, Organization Excellence, Unique Environment
CS#13: Educate citizens on City's participation in countywide Household Hazardous Waste program.			
Responsible Parties	Hospitality & Downtown	Quarters:	1-4
Comprehensive Plan:	-	Council Priority:	Community Safety
Funding Source:	Utility, BP&L	Secondary Focus Areas:	Communication, Organization Excellence, Unique Environment
CS#14: Conduct bid and award contract for Rights-of-Way Mowing.			
Responsible Parties	Public Works	Quarters:	1 - 2
Comprehensive Plan:	6.3.	Council Priority:	R.O.W Management Policy
Funding Source:	FY 18 Innovation Fund	Secondary Focus Areas:	Organizational Excellence
CS#15: Design and Build Wastewater Treatment Plant #3 (FY 2018-FY 2020).			
Responsible Parties	Public Works; Engineering	Quarters:	1-4
Comprehensive Plan:	2.4	Council Priority:	Water & Wastewater Plants/Infrastructure
Funding Source:	Revenue Bonds & Water/ Wastewater Rates	Secondary Focus Areas:	Managed Growth
CS#16: Design and Build Water Tower at SH20 & SH71 (FY 2018-FY 2019).			
Responsible Parties	Public Works; Engineering	Quarters:	1-4
Comprehensive Plan:	2.2	Council Priority:	Water & Wastewater Plants/Infrastructure
Funding Source:	Revenue Bonds & Water/ Wastewater Rates	Secondary Focus Areas:	Managed Growth
CS#17: Complete Well J, Design Construct Water Plant & Water Line to Willow Plant (FY 2018 – FY 2019)			
Responsible Parties	Public Works; Engineering	Quarters:	1-4
Comprehensive Plan:	2.2	Council Priority:	Water & Wastewater Plants/Infrastructure
Funding Source:	Revenue Bonds & Water/ Wastewater Rates	Secondary Focus Areas:	Managed Growth
CS#18: Establish a pedestrian cross-walk on Chestnut between Art Center, Farmers' Market, City Hall, and Convention Center to improve shared parking opportunities.			
Responsible Parties	Public Works; Engineering	Quarters:	4
Comprehensive Plan:	6.4	Council Priority:	No
Funding Source:	FY Budget	Secondary Focus Areas:	Multi-Modal Mobility

CS#19: Conduct quarterly town-hall meetings throughout the City to include community partners.			
Responsible Parties	CMO; All Departments	Quarters:	FY 2019
Comprehensive Plan:		Council Priority:	
Funding Source:		Secondary Focus Areas:	
CS#20: Implement an expanded juvenile outreach and education program.			
Responsible Parties	Municipal Court; Police	Quarters:	FY 2019
Comprehensive Plan:	-	Council Priority:	-
Funding Source:	General	Secondary Focus Areas:	-
CS#21: Conduct a feasibility study to determine costs and steps associated with achieving a full-time paid fire department.			
Responsible Parties	Public Safety	Quarters:	FY 2019
Comprehensive Plan:	3.1.4	Council Priority:	Yes
Funding Source:	General Fund	Secondary Focus Areas:	

3. 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.

EV#1: Solidify a small business training and resource program.			
Responsible Parties	Hospitality & Downtown; Chamber of Commerce; BEDC	Quarters:	1-4
Comprehensive Plan:	8.1.5	Council Priority:	Economic Vitality
Funding Source:	EDC, Chamber, Main Street	Secondary Focus Areas:	Manage Growth; Uniquely Bastrop
EV#2: Develop a Geographic Information Systems (GIS) Utilities Strategy Plan to include water, wastewater, streets, and drainage utilities. (FY 2018 – FY 2022)			
Responsible Parties	GIS; Engineering; Public Works; Water/Wastewater	Quarters:	1-4
Comprehensive Plan:	2.5, 2.6,	Council Priority:	Yes
Funding Source:	Utility Funds	Secondary Focus Areas:	Manage Growth
EV#3: Research TABC license for potential alcohol permit at the Bastrop Convention Center.			
Responsible Parties	Hospitality & Downtown	Quarters:	3-4
Comprehensive Plan:	8.3.2	Council Priority:	Economic Vitality
Funding Source:	HOT	Secondary Focus Areas:	Fiscal Responsibility, Uniquely Bastrop, Community Safety
EV#4: Improve relations and connectivity with the Hyatt Lost Pines Resort.			
Responsible Parties	Hospitality & Downtown	Quarters:	1-4
Comprehensive Plan:	8.5.1	Council Priority:	Economic Vitality
Funding Source:	HOT	Secondary Focus Areas:	Uniquely Bastrop; Communication

EV#5: Support local businesses and small conventions and conferences.			
Responsible Parties	Hospitality & Downtown; Visit Bastrop	Quarters:	1-4
Comprehensive Plan:	8.3.2	Council Priority:	Economic Vitality
Funding Source:	HOT	Secondary Focus Areas:	Fiscal Responsibility; Organizational Excellence
EV#6: Leverage the film commission to use film as an economic development strategy.			
Responsible Parties	BEDC, Hospitality & Downtown	Quarters:	1-4
Comprehensive Plan:	-	Council Priority:	Economic Vitality
Funding Source:	EDC	Secondary Focus Areas:	Fiscal Responsibility, Uniquely Bastrop
EV#7: Strengthen our downtown retail presence.			
Responsible Parties	Hospitality & Downtown	Quarters:	1-4
Comprehensive Plan:	8.1.5	Council Priority:	Economic Vitality
Funding Source:	EDC, HOT	Secondary Focus Areas:	Fiscal Responsibility, Uniquely Bastrop
EV#8: Develop a customer-friendly development processes. (FY 2018 – FY 2019)			
Responsible Parties	Planning & Zoning; Engineering; Building Official; Fire; BP&L; Public Works; BEDC; CMO	Quarters:	1-4
Comprehensive Plan:	5.2	Council Priority:	Yes
Funding Source:	General	Secondary Focus Areas:	Communication
EV#9: Continue ongoing development of the Bastrop visitor experience to include the community's culinary and cultural assets.			
Responsible Parties	Hospitality & Downtown	Quarters:	1-4
Comprehensive Plan:	8.5;	Council Priority:	Economic Vitality
Funding Source:	HOT	Secondary Focus Areas:	Uniquely Bastrop, Communication, Unique Environment
EV#10: Host quarterly meetings with Community Support Groups receiving BP&L funding to better leverage available resources.			
Responsible Parties	CMO; Library; Finance	Quarters:	1-4
Comprehensive Plan:		Council Priority:	
Funding Source:		Secondary Focus Areas:	
EV#11: Develop a master list of all city-owned vacant properties to evaluate future needs to maximize available taxable value.			
Responsible Parties	CMO; Finance; Engineering; Public Works; Police (Code Enforcement); GIS	Quarters:	1-2
Comprehensive Plan:	3.3.1	Council Priority:	Revenue: Diversify
Funding Source:	N/A	Secondary Focus Areas:	Fiscal Responsibility
EV#12: Create a Code Enforcement Strategic Plan to implement contract mowing; assessing city-owned property; review ordinances and fines; and a communication program to educate public.			
Responsible Parties	Police (Code Enforcement); CMO; Planning & Zoning; Building Official; Hospitality & Downtown	Quarters:	1-3
Comprehensive Plan:	3.1	Council Priority:	Yes
Funding Source:	General Fund	Secondary Focus Areas:	Organizational Excellence
EV#13: Adopt and implement a Capital Improvement Plan.			
Responsible Parties	CMO; Finance; Public Works; Engineering	Quarters:	1-2
Comprehensive Plan:	2.2; 2.4	Council Priority:	W/W Plants & Infrastructure
Funding Source:	Bonds, Fund Balance, Impact Fees, Grants	Secondary Focus Areas:	Fiscal Responsibility

EV#14: Develop a Food Truck Ordinance			
Responsible Parties	Planning & Zoning	Quarters:	2-4
Comprehensive Plan:		Council Priority:	
Funding Source:	N/A	Secondary Focus Areas:	
EV#15: Create a vacant building taskforce through Main Street Program to combat downtown vacancies.			
Responsible Parties	Hospitality & Downtown	Quarters:	FY 2019
Comprehensive Plan:	8.1.5	Council Priority:	Economic Vitality
Funding Source:	HOT, EDC	Secondary Focus Areas:	Uniquely Bastrop; Community Safety
EV#16: Develop and adopt local amendments to the City's adopted building codes. (FY 2018 – 2019)			
Responsible Parties	Building Official; Public Works; Fire; Engineering; BP&L	Quarters:	3-4
Comprehensive Plan:	5.2	Council Priority:	Yes
Funding Source:	General	Secondary Focus Areas:	Manage Growth
EV#17: Develop a holistic "obtainable" housing program that includes incentives, zoning standards, and low-impact development standards. (i.e. goal - looks like downtown Bastrop with 2017 standards).			
Responsible Parties	CMO; BEDC; Planning & Zoning; Engineering	Quarters:	FY 2019
Comprehensive Plan:	4.4	Council Priority:	Yes
Funding Source:	General, Community Support	Secondary Focus Areas:	Manage Growth
EV#18: Create an educational program for our Citizens that better explains property values and related "influencers".			
Responsible Parties	CMO: Hospitality & Downtown; Finance	Quarters:	FY 2020
Comprehensive Plan:		Council Priority:	
Funding Source:		Secondary Focus Areas:	
EV#19: Develop and maintain an in-house Utility Modeling System.			
Responsible Parties	Engineering; GIS	Quarters:	FY 2020
Comprehensive Plan:	2.2.2	Council Priority:	Yes
Funding Source:	Utility Funds	Secondary Focus Areas:	Manage Growth
EV#20: Revise the Parkland Dedication Ordinance.			
Responsible Parties	Planning & Zoning, Parks Dept.	Quarters:	FY 2020
Comprehensive Plan:	7.4.1	Council Priority:	Yes
Funding Source:	General	Secondary Focus Areas:	Unique Environment
EV#21: Create a standard for infrastructure installed in our Parks System to be aesthetically pleasing and be in compliance with TX Parks & Wildlife standards.			
Responsible Parties	Public Works, Parks Department	Quarters:	FY 2020
Comprehensive Plan:	7.2	Council Priority:	Explore dedicated funding to develop & maintain future park projects
Funding Source:	No Cost - staff Time	Secondary Focus Areas:	Unique Environment
EV#22: Add public Wi-Fi to our parks and downtown areas and upgrade existing infrastructure to improve reliability and coverage.			
Responsible Parties	I.T.; Public Works	Quarters:	FY 2020
Comprehensive Plan:	3.1	Council Priority:	Yes
Funding Source:	General Fund	Secondary Focus Areas:	

EV#23: Develop a Geographic Information Systems (GIS) Land-Use Strategy Plan to include information related to zoning, property entitlements (easements, etc.) and other development related agreements.

Responsible Parties	GIS, Planning	Quarters:	FY 2022
Comprehensive Plan:	5.2	Council Priority:	Yes
Funding Source:	General	Secondary Focus Areas:	Organizational Excellence

4. Fiscal Responsibility

Prepare and manage budget; fiduciary responsibility.

FR#1: Create a process to annually update our master fee schedule to ensure compliance with the City's Financial Policy requiring fees cover cost of service.

Responsible Parties	Finance; All Departments	Quarters:	1-2
Comprehensive Plan:	-	Council Priority:	Policy requires fees to cover the cost
Funding Source:	N/A	Secondary Focus Areas:	Organizational Excellence

FR#2: Conduct cost vs. benefit study to determine reinstatement of Warrant Clerk position to reduce open collections cases.

Responsible Parties	Finance; Municipal Court	Quarters:	3-4
Comprehensive Plan:	3.1	Council Priority:	Policy requires fees to cover the cost
Funding Source:	General Fund	Secondary Focus Areas:	Organizational Excellence

FR#3: Conduct a perpetual care actuarial study for Fairview Cemetery to ensure long-term financial sustainability.

Responsible Parties	Finance	Quarters:	3-4
Comprehensive Plan:	3.2	Council Priority:	Policy requires fees to cover the cost
Funding Source:	Cemetery	Secondary Focus Areas:	Organizational Excellence

FR#4: Conduct ground-truthing sonar in the west section of Fairview Cemetery to identify occupied gravesites and open plots.

Responsible Parties	Finance	Quarters:	1-2
Comprehensive Plan:	3.2	Council Priority:	-
Funding Source:	Cemetery Fund	Secondary Focus Areas:	Uniquely Bastrop

FR#5: Introduce employees to Compass Medical Services to assist with medical claims.

Responsible Parties	Human Resources; All Departments	Quarters:	1-4
Comprehensive Plan:	General Fund	Council Priority:	Organizational Excellence
Funding Source:		Secondary Focus Areas:	

FR#6: Continued training on benefits of safety to employee well-being and budgetary impact related to Workers' Compensation.

Responsible Parties	Human Resources; All Departments	Quarters:	1-4
Comprehensive Plan:		Council Priority:	
Funding Source:	N/A	Secondary Focus Areas:	Organizational Excellence

FR#8: Update the City's Catastrophic Sick Leave Policy.

Responsible Parties	Human Resources; All Departments	Quarters:	1-2
Comprehensive Plan:		Council Priority:	
Funding Source:	N/A	Secondary Focus Areas:	Organizational Excellence

FR #9: Redesign the Hotel Occupancy Fund Community Program Funding Policy & Application to better leverage resources and maximize the visitors' experience.			
Responsible Parties	Hospitality & Downtown; Finance	Quarters:	2
Comprehensive Plan:	-	Council Priority:	Fiscal Responsibility
Funding Source:	HOT	Secondary Focus Areas:	Uniquely Bastrop; Manage Growth; Economic Vitality
FR #10: Create an Engineering Request for Qualifications process to establish a qualified vendor list.			
Responsible Parties	Engineering; CMO	Quarters:	2
Comprehensive Plan:	-	Council Priority:	-
Funding Source:	General	Secondary Focus Areas:	Organizational Excellence
FR #11: Establish goals and purposes of the Hospitality & Downtown Department to coordinate community resources, enhance the citizens' understanding of value, and leverage the visitors' experience.			
Responsible Parties	Hospitality & Downtown; CMO	Quarters:	1-2
Comprehensive Plan:	-	Council Priority:	Fiscal Responsibility
Funding Source:		Secondary Focus Areas:	Uniquely Bastrop; Manage Growth; Economic Vitality
FR #12: Review all Utility Policies to include reconnect and disconnects.			
Responsible Parties	Finance; Public Works; BP&L	Quarters:	1-2
Comprehensive Plan:	-	Council Priority:	Communication
Funding Source:	N/A	Secondary Focus Areas:	Communication
FR #13: Create a drainage utility and implement Year #1 of the drainage maintenance plan.			
Responsible Parties	CMO; Finance; Public Works; Engineering	Quarters:	1-4
Comprehensive Plan:	2.6	Council Priority:	Policy requires fees to cover costs
Funding Source:	Drainage Fund	Secondary Focus Areas:	Community Safety
FR #14: Provide drainage accountability with monthly updates at Council meetings regarding maintenance schedules and progress.			
Responsible Parties	Public Works (Drainage)	Quarters:	2-4
Comprehensive Plan:	2.6	Council Priority:	R.O.W Management Policy
Funding Source:	Drainage Fund	Secondary Focus Areas:	Community Safety
FR #15: Update Equipment Replacement Schedule and review replacement policies with Council.			
Responsible Parties	Finance; All Departments	Quarters:	3
Comprehensive Plan:	3.1	Council Priority:	Infrastructure needs
Funding Source:	N/A	Secondary Focus Areas:	Organizational Excellence
FR #16: Complete Pavement Condition Index Study, develop annual street maintenance plan based on results, establish a funding source; and establish annual contracts.			
Responsible Parties	Public Works; Finance; CMO	Quarters:	1-2
Comprehensive Plan:	6.3	Council Priority:	R.O.W Management Policy
Funding Source:	FY 18 Budget	Secondary Focus Areas:	Community Safety & Economic Vitality

FR#17: Update convention center policies and procedures to leverage Visit Bastrop's outside marketing and enhance the customers' rental experience.			
Responsible Parties	Hospitality & Downtown	Quarters:	1-4
Comprehensive Plan:	8.3.2	Council Priority:	Fiscal Responsibility
Funding Source:	HOT	Secondary Focus Areas:	Uniquely Bastrop; Economic Vitality
FR#18: Complete Hunters Crossing Local Government Corporation & Public Improvement District statutory audit and implement recommendations.			
Responsible Parties	CMO; Finance; Public Works; Engineering	Quarters:	1-4
Comprehensive Plan:		Council Priority:	
Funding Source:		Secondary Focus Areas:	
FR#19: Complete Riverwood drainage project.			
Responsible Parties	Public Works	Quarters:	2-4
Comprehensive Plan:	2.6	Council Priority:	R.O.W Management Policy
Funding Source:	Drainage Fund	Secondary Focus Areas:	Community Safety
FR#20: Implement Year 1 of a 5 Year Rate Study to fund water and wastewater infrastructure improvements.			
Responsible Parties	Finance; Public Works; Engineering; CMO	Quarters:	1-4
Comprehensive Plan:	2.2; 2.4	Council Priority:	W/W Plants infrastructure
Funding Source:	Water/Wastewater	Secondary Focus Areas:	Manage Growth
FR#21: Develop a construction standard to add conduit when adding and/or replacing utility lines in strategic locations for underground utilities.			
Responsible Parties	Public Works; Engineering	Quarters:	3-4
Comprehensive Plan:	2.1	Council Priority:	R.O.W Management Policy
Funding Source:	Staff time	Secondary Focus Areas:	Manage Growth
FR#22: Revise Special Events Ordinance and Procedures to meet the City's Financial Policy requirement of fees covering cost of service.			
Responsible Parties	Hospitality & Downtown; Public Works; Finance; CMO	Quarters:	4
Comprehensive Plan:	8.6.1	Council Priority:	Fiscal Responsibility
Funding Source:	All	Secondary Focus Areas:	Organizational Excellence, Manage Growth, Uniquely Bastrop
FR#23: Create a centralized area for warehousing routine inventory for improved efficiencies and cost containment.			
Responsible Parties	Finance; All Departments	Quarters:	FY 2019
Comprehensive Plan:	-	Council Priority:	-
Funding Source:	All funds	Secondary Focus Areas:	Organizational Excellence
FR#24: Conduct salary survey to remain competitive within the City's identified market.			
Responsible Parties	Human Resources; All Departments	Quarters:	1-4
Comprehensive Plan:		Council Priority:	
Funding Source:	General Fund	Secondary Focus Areas:	Organizational Excellence
FR#25: Create a purchasing department and hire a purchasing coordinator.			
Responsible Parties	Finance; CMO	Quarters:	FY 2020
Comprehensive Plan:	3.1.1	Council Priority:	Staffing needs
Funding Source:	All funds	Secondary Focus Areas:	Organizational Excellence

FR#26: Develop a regional drainage plan to include regional storm water management systems to offer capacity for sale to future developments.

Responsible Parties	Engineering, Public Works	Quarters:	FY 2022
Comprehensive Plan:	2.6	Council Priority:	Yes
Funding Source:	Utility Funds	Secondary Focus Areas:	Manage Growth

5. Manage Growth

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

MG#1: Establish an annexation, development and utility service plan for Pine Forest Unit #6.

Responsible Parties	CMD; Planning & Zoning; Public Works; Engineering	Quarters:	1-4
Comprehensive Plan:	2.1.1	Council Priority:	Yes
Funding Source:		Secondary Focus Areas:	Economic Vitality

MG#2: Develop an Annexation plan and corresponding Development Plan.

Responsible Parties	CMD; Planning & Zoning; Public Works; Engineering	Quarters:	1-4
Comprehensive Plan:	2.1.1	Council Priority:	Yes
Funding Source:		Secondary Focus Areas:	

MG#3: Adopt an Interlocal Agreement that establishes development standards for the City's ETJ in partnership with Bastrop County.

Responsible Parties	CMD; Planning & Zoning; Public Works; Engineering	Quarters:	2-4
Comprehensive Plan:	2.1.2	Council Priority:	
Funding Source:		Secondary Focus Areas:	

MG#4: Review Subdivision Ordinance and Construction Standards to reflect current development standards. (FY 2018 – FY 2019)

Responsible Parties	Engineering, Planning, Public Works, BP&L	Quarters:	4
Comprehensive Plan:	5.2	Council Priority:	Yes
Funding Source:	General	Secondary Focus Areas:	Economic Vitality

MG#5: Review parking requirements for existing facilities and future development.

Responsible Parties	Planning, Engineering, Hospitality & Downtown	Quarters:	FY 2019
Comprehensive Plan:	6.8.4	Council Priority:	-
Funding Source:	General	Secondary Focus Areas:	Economic Vitality

MG#6: Layout and open Block 9 of Fairview Cemetery for future sales of plots.

Responsible Parties	Finance; Parks	Quarters:	FY 2019
Comprehensive Plan:	-	Council Priority:	-
Funding Source:	Cemetery Fund	Secondary Focus Areas:	Unique Environment

MG#7: Develop a Rights-of-Way Management Ordinance to include utility assignments, street cross sections, and design standards to leverage existing and future developments. (FY 2019 & FY 2020)

Responsible Parties	Engineering, Public Works, Planning, BP&L	Quarters:	FY 2019
Comprehensive Plan:	6.8	Council Priority:	Yes
Funding Source:	General	Secondary Focus Areas:	Economic Vitality

MG #8: Develop a visionary downtown masterplan.			
Responsible Parties	Hospitality & Downtown	Quarters:	FY 2020
Comprehensive Plan:	8.1.1	Council Priority:	Manage Growth
Funding Source:	HOT, General, EDC	Secondary Focus Areas:	Economic Vitality, Unique Bastrop, Multi-Modal Mobility, Unique Environment
MG #9: Create and adopt low-impact development standards.			
Responsible Parties	Planning, Engineering	Quarters:	FY 2020
Comprehensive Plan:	2.7.2	Council Priority:	Yes
Funding Source:	General	Secondary Focus Areas:	-
MG #10: Create and adopt storm water quality standards to meet TCEQ MS4 Permit standards.			
Responsible Parties	Engineering, Public Works	Quarters:	FY 2022
Comprehensive Plan:	2.7.1	Council Priority:	-
Funding Source:	General	Secondary Focus Areas:	

6. Multi-Modal Mobility

Improved mobility for all modes of transit; manage traffic congestion.

MM #1: Complete gaps in residential sidewalks for traffic safety in the downtown corridor. (FY2018-2019)			
Responsible Parties	Public Works	Quarters:	1-4
Comprehensive Plan:	6.2	Council Priority:	R.O.W. Management Policy
Funding Source:	Red Light Fund	Secondary Focus Areas:	Community Safety
MM #2: Develop an Interlocal Agreement with CARTS and add route(s) to improve ridership in the City of Bastrop.			
Responsible Parties	CMO; Engineering; Public Works	Quarters:	1-2
Comprehensive Plan:	6.1.4	Council Priority:	
Funding Source:		Secondary Focus Areas:	
MM #3: Complete the downtown trail expansion in partnership with Bastrop Economic Development Corporation. (FY 2018 & FY 2019)			
Responsible Parties	BEDC; Engineering; Public Works; Finance; CMO	Quarters:	1-4
Comprehensive Plan:	7.1.3	Council Priority:	-
Funding Source:	BEDC	Secondary Focus Areas:	Unique Environment
MM #4: Complete trail to Bastrop State Park and partner with TxDOT to ensure safe pedestrian crossing at SH95 & LP150. (FY 2018 – FY 2020)			
Responsible Parties	Engineering; Public Works	Quarters:	1-4
Comprehensive Plan:	6.5	Council Priority:	-
Funding Source:	Innovation, CAMPO Grant	Secondary Focus Areas:	Unique Environment
MM #5: Research the feasibility of a bike share program.			
Responsible Parties	Finance; Engineering; Public Works	Quarters:	FY 2019
Comprehensive Plan:	6.1.1	Council Priority:	-
Funding Source:	N/A	Secondary Focus Areas:	Uniquely Bastrop

MM #6: Develop a citywide walkability plan that establishes priority corridors and connection routes.			
Responsible Parties	Engineering; Public Works; Planning & Zoning; CMO; BEDC	Quarters:	FY 2019
Comprehensive Plan:	6.2.5	Council Priority:	-
Funding Source:	General	Secondary Focus Areas:	
MM #7: Review and enhance traffic impact analysis ordinance.			
Responsible Parties	Engineering	Quarters:	FY 2019
Comprehensive Plan:	6.8	Council Priority:	Yes
Funding Source:	General	Secondary Focus Areas:	Manage Growth
MM #8: Establish connectivity between downtown and area hotels using a 3rd Party Transportation source.			
Responsible Parties	Hospitality & Downtown; BEDC; Visit Bastrop	Quarters:	FY 2019
Comprehensive Plan:	8.3.1	Council Priority:	Multi-Modal Mobility
Funding Source:	HOT	Secondary Focus Areas:	Economic Vitality
MM #9: Address mobility challenges on west side of river on the north and south sides of SH 71.			
Responsible Parties	Engineering, Planning, Public Works	Quarters:	FY 2019
Comprehensive Plan:	6.2.4	Council Priority:	Yes
Funding Source:	General, PPP, Grant	Secondary Focus Areas:	Manage Growth, Community Safety
MM #10: Research locations and install electric car charging stations in BP&L service territory.			
Responsible Parties	Engineering; BP&L; CMO	Quarters:	FY 2020
Comprehensive Plan:	-	Council Priority:	-
Funding Source:	BP&L	Secondary Focus Areas:	-

7. Organizational Excellence

Organize governance; progressive operational efficiency; employee and citizen volunteer recognition.

OE #1: Integrate Neogov Software to improve Human Resources' efficiency related to employee onboarding and online job applications.			
Responsible Parties	Human Resources; I.T.; All Departments	Quarters:	4
Comprehensive Plan:		Council Priority:	-
Funding Source:	Innovation Fund	Secondary Focus Areas:	Communication, Fiscal Responsibility
OE #2: Create, implement, and educate employees on Employee Recognition Program.			
Responsible Parties	CMO; Human Resources; All Departments	Quarters:	1-4
Comprehensive Plan:		Council Priority:	-
Funding Source:	N/A	Secondary Focus Areas:	
OE #3: Update Personnel Policy and educate employees on their roles and responsibilities. (FY2018 –FY2019)			
Responsible Parties	Human Resources; All Departments	Quarters:	1-4
Comprehensive Plan:	-	Council Priority:	-
Funding Source:	N/A	Secondary Focus Areas:	
OE #4: Develop an organization-wide strategy to be paperless by 2021. (FY 2018; FY 2019; FY 2020; FY 2021)			
Responsible Parties	Finance; CMO; All Departments	Quarters:	2-4
Comprehensive Plan:	3.1	Council Priority:	-
Funding Source:	General, W/WW, BP&L	Secondary Focus Areas:	Fiscal responsibility

OE#5: Implement holistic process to review and revamp job descriptions prior to posting job openings.			
Responsible Parties	Human Resources; All Departments	Quarters:	1-4
Comprehensive Plan:	-	Council Priority:	-
Funding Source:	N/A	Secondary Focus Areas:	Communication
OE#6: Implement conversion to Tyler Technologies' Court Software.			
Responsible Parties	Municipal Court; I.T.	Quarters:	1-2
Comprehensive Plan:	3.1	Council Priority:	-
Funding Source:	Technology Fund	Secondary Focus Areas:	Fiscal Responsibility
OE#7: Implement Tyler Technologies' records management system (RMS) and Computer-Aided Dispatch (CAD) software system.			
Responsible Parties	Police; I.T.	Quarters:	1-2
Comprehensive Plan:	3.1	Council Priority:	Yes
Funding Source:	General Fund	Secondary Focus Areas:	
OE#8: Continue completion of tasks necessary to obtain Texas Police Chiefs' Recognition Program.			
Responsible Parties	Police	Quarters:	1-2
Comprehensive Plan:	3.1	Council Priority:	No
Funding Source:	General	Secondary Focus Areas:	
OE#9: Develop a Training Program that exceeds minimum standards required to maintain Police certification.			
Responsible Parties	Police	Quarters:	1-2
Comprehensive Plan:	3.1	Council Priority:	No
Funding Source:	General	Secondary Focus Areas:	
OE#10: Maintain National Main Street accreditation designation.			
Responsible Parties	Hospitality & Downtown	Quarters:	1-4
Comprehensive Plan:	-	Council Priority:	Organizational Excellence
Funding Source:	No Cost	Secondary Focus Areas:	Uniquely Bastrop, Communication, Fiscal Responsibility
OE#11: Develop an annual Boards & Commission & Volunteer Banquet and recognition program.			
Responsible Parties	CMO; All Departments	Quarters:	1
Comprehensive Plan:		Council Priority:	
Funding Source:	General	Secondary Focus Areas:	
OE#12: Develop a comprehensive internal records management system and policies for all Planning & Zoning case files.			
Responsible Parties	Planning & Zoning	Quarters:	1-2
Comprehensive Plan:	-	Council Priority:	Yes
Funding Source:	General	Secondary Focus Areas:	-
OE#13: Host an annual Boards, Commissions, and Volunteer Fair to educate citizens on the City's volunteer opportunities.			
Responsible Parties	CMO; All Departments	Quarters:	4
Comprehensive Plan:		Council Priority:	
Funding Source:		Secondary Focus Areas:	
OE#14: Revise the City's Boards & Commissions' Ordinances and/or Resolutions to reflect current practices and City Council recommended changes.			
Responsible Parties	CMO	Quarters:	1
Comprehensive Plan:		Council Priority:	
Funding Source:		Secondary Focus Areas:	

OE#15: Develop a Citizen input survey to seek input on capital improvements, programs and services.			
Responsible Parties	CMO; Finance; Public Works; Engineering	Quarters:	1-2
Comprehensive Plan:	-	Council Priority:	Communication
Funding Source:	General Fund	Secondary Focus Areas:	Communication
OE#16: In coordination with the food pantry, establish the backpack program volunteer schedule.			
Responsible Parties	Human Resources; All departments	Quarters:	1-4
Comprehensive Plan:	-	Council Priority:	-
Funding Source:	N/A	Secondary Focus Areas:	Communication
OE#17: Establish compliance training schedule for employees.			
Responsible Parties	Human Resources	Quarters:	2
Comprehensive Plan:	N/A	Council Priority:	-
Funding Source:	N/A	Secondary Focus Areas:	N/A
OE#18: Establish a 10-year maintenance plan for water and wastewater infrastructure replacement.			
Responsible Parties	Public Works; Engineering	Quarters:	3-4
Comprehensive Plan:	2.5	Council Priority:	Water/ Wastewater plant/infrastructure
Funding Source:	Staff time	Secondary Focus Areas:	Fiscal Responsibility
OE#19: Solicit responses for financial advisor services.			
Responsible Parties	Finance; CMO	Quarters:	2
Comprehensive Plan:	-	Council Priority:	Infrastructure needs
Funding Source:	N/A	Secondary Focus Areas:	Fiscal Responsibility
OE#20: Develop and implement a smoke testing schedule for annual identification of wastewater inflow and infiltration.			
Responsible Parties	Wastewater (Public Works)	Quarters:	1
Comprehensive Plan:	2.5	Council Priority:	Water/ Wastewater plant/infrastructure
Funding Source:	FY 18 Maintenance budget	Secondary Focus Areas:	Fiscal Responsibility
OE#21: Develop checklists for pre and post storm events based on Emergency Management Plan Readiness Levels.			
Responsible Parties	Emergency Management; All Departments	Quarters:	1-4
Comprehensive Plan:	3.1	Council Priority:	No
Funding Source:	N/A	Secondary Focus Areas:	
OE#22: Revise the City's Boards & Commissions' Application.			
Responsible Parties	CMO	Quarters:	1
Comprehensive Plan:		Council Priority:	
OE#23: Hire Assistant Director of Public Works.			
Responsible Parties	Public Works	Quarters:	1-2
Comprehensive Plan:		Council Priority:	Staffing Needs
Funding Source:	FY 18 Budget	Secondary Focus Areas:	
OE#24: Hire Director of Planning and Zoning.			
Responsible Parties	CMO	Quarters:	1-2
Comprehensive Plan:		Council Priority:	
Funding Source:		Secondary Focus Areas:	

OE#25: Expand capabilities of Energov to allow online plan submittals and fee payments.			
Responsible Parties	Planning & Zoning; Engineering	Quarters:	3-4
Comprehensive Plan:	-	Council Priority:	Yes
Funding Source:	General, Development Fees	Secondary Focus Areas:	Communication
OE#26: Update line extension fees for water and wastewater utilities related to infill development.			
Responsible Parties	Finance; Public Works; Engineering	Quarters:	4
Comprehensive Plan:	-	Council Priority:	Policy req. fees to cover costs
Funding Source:	Water/Wastewater	Secondary Focus Areas:	Fiscal Responsibility
OE#27: Conduct an employee satisfaction survey.			
Responsible Parties	Human Resources; All Departments	Quarters:	FY 2019
Comprehensive Plan:	-	Council Priority:	-
Funding Source:	N/A	Secondary Focus Areas:	
OE#28: Develop and implement a plan to transition to Incode Version #10.			
Responsible Parties	Finance	Quarters:	FY 2019
Comprehensive Plan:	-	Council Priority:	-
Funding Source:	General, W/WW, BP&L	Secondary Focus Areas:	Fiscal Responsibility
OE#29: Purchase the mapping feature for the Cemetery software.			
Responsible Parties	Finance	Quarters:	FY 2019
Comprehensive Plan:	-	Council Priority:	-
Funding Source:	Cemetery Fund	Secondary Focus Areas:	Uniquely Bastrop
OE#30: Replace mobile tablets in Patrol Cars.			
Responsible Parties	Police; I.T.	Quarters:	FY 2019
Comprehensive Plan:	3.1	Council Priority:	No
Funding Source:	General; Possible Grant	Secondary Focus Areas:	
OE#31: Establish a supervisory and mentoring program to develop and enhance leadership skills.			
Responsible Parties		Quarters:	FY 2019
Comprehensive Plan:		Council Priority:	
Funding Source:		Secondary Focus Areas:	
OE#32: Develop and fund a Citywide Network Systems Replacement Schedule. (FY 2019 - FY 2021)			
Responsible Parties	I.T.	Quarters:	FY 2019
Comprehensive Plan:	3.1.2	Council Priority:	Yes
Funding Source:	General; Possible Grant	Secondary Focus Areas:	
OE#33: Hire an Information Technology Help-Desk Technician.			
Responsible Parties	I.T.	Quarters:	FY 2019
Comprehensive Plan:	3.1	Council Priority:	Yes
Funding Source:	General Fund	Secondary Focus Areas:	
OE#34: Develop a 10-year building maintenance plan including inspections and annual contracts.			
Responsible Parties	Public Works	Quarters:	FY 2019
Comprehensive Plan:		Council Priority:	
Funding Source:		Secondary Focus Areas:	

OE#35: Create a record retention policy and a secured records storage area.			
Responsible Parties	CMO	Quarters:	FY 2019
Comprehensive Plan:		Council Priority:	
Funding Source:		Secondary Focus Areas:	
OE#36: Create a robust repair program to reduce wastewater I&I to include trenchless technology and education.			
Responsible Parties	Public Works; Engineering	Quarters:	FY 2019
Comprehensive Plan:	2.5	Council Priority:	Water/Wastewater plant/ Infrastructure
Funding Source:	W-WW budget	Secondary Focus Areas:	Fiscal responsibility
OE#37: Develop cemetery standards that address the perpetual care actuarial study findings.			
Responsible Parties	Finance	Quarters:	FY 2019
Comprehensive Plan:	-	Council Priority:	-
Funding Source:	Cemetery Fund	Secondary Focus Areas:	Fiscal Responsibility
OE#38: Hire a Construction Inspector.			
Responsible Parties	Engineering	Quarters:	FY 2019
Comprehensive Plan:	-	Council Priority:	Yes
Funding Source:	General	Secondary Focus Areas:	Manage Growth
OE#39: Develop recreation opportunities in parks through enhanced programming partnerships.			
Responsible Parties	Parks; CMO	Quarters:	FY 2019
Comprehensive Plan:	7.3	Council Priority:	Bastrop Family friendly
Funding Source:	Unknown	Secondary Focus Areas:	Uniquely Bastrop
OE#40: Evaluate and develop a plan to address non-public safety staffing needs to support customer service expectations after improving internal process efficiencies.			
Responsible Parties		Quarters:	FY 2020
Comprehensive Plan:	3.1.1	Council Priority:	
Funding Source:		Secondary Focus Areas:	
OE#41: Establish Employee Development Plans to improve organizational culture.			
Responsible Parties		Quarters:	FY 2020
Comprehensive Plan:		Council Priority:	
Funding Source:		Secondary Focus Areas:	
OE#42: Enhance employee satisfaction and productivity through a comprehensive wellness program.			
Responsible Parties	Human Resources; CMO; All Departments	Quarters:	FY 2021
Comprehensive Plan:	-	Council Priority:	-
Funding Source:	N/A	Secondary Focus Areas:	-
OE#43: Hire a full-time Human Resources Generalist.			
Responsible Parties	Human Resources	Quarters:	FY 2021
Comprehensive Plan:	-	Council Priority:	-
Funding Source:	General Fund	Secondary Focus Areas:	
OE#44: Implement enhanced water treatment by reverse osmosis.			
Responsible Parties	Public Works	Quarters:	FY 2021
Comprehensive Plan:	2.3	Council Priority:	Water & Wastewater Plant/Infrastructure
Funding Source:	Revenue Bonds & Rates	Secondary Focus Areas:	

8. Uniquely Bastrop

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

UB#1: Develop a Cultural Arts Masterplan.			
Responsible Parties	Hospitality & Downtown; CMO	Quarters:	1-4
Comprehensive Plan:	8.4.1	Council Priority:	Uniquely Bastrop
Funding Source:	HOT	Secondary Focus Areas:	Fiscal Responsibility; Economic Vitality
UB#2: Strengthen local preservation ordinance and obtain Certified Local Government designation.			
Responsible Parties	Planning & Zoning; Hospitality & Downtown	Quarters:	2-4
Comprehensive Plan:	8.3.3	Council Priority:	Uniquely Bastrop
Funding Source:	N/A	Secondary Focus Areas:	Economic Vitality, Manage Growth
UB#3: Continue to provide coordination and support for various community special events to include: Monthly Farm Street Oprys, Monthly Art Walks, Quarterly Pub Crawls and Dances, annual Western Swing Festival, Table on Main, Trick or Treat Trail, Wine Swirls, Wassail Festival, Lost Pines Christmas, Veterans' Car Show Weekend, Patriotic Festival, ½ Marathon, Real Estate Tours, and the Bastrop Music Festival (coming in Spring 2018).			
Responsible Parties	CMO; Hospitality & Downtown; Police; Public Works	Quarters:	4
Comprehensive Plan:	8.1.4	Council Priority:	Uniquely Bastrop
Funding Source:	HOT	Secondary Focus Areas:	Economic Vitality, Organizational Excellence, Fiscal Responsibility
UB#4: Continue to provide logistical support (Public Works, Police, Parks) for 70+ Special Events annually.			
Responsible Parties	Public Works; Hospitality & Downtown; Police;	Quarters:	1-4
Comprehensive Plan:	8.6.1	Council Priority:	Uniquely Bastrop
Funding Source:		Secondary Focus Areas:	Economic Vitality, Organizational Excellence, Fiscal Responsibility
UB#5: Continue to facilitate downtown incentive grant program.			
Responsible Parties	BEDC; Hospitality & Downtown	Quarters:	2
Comprehensive Plan:	8.1.6	Council Priority:	Uniquely Bastrop
Funding Source:	EDC	Secondary Focus Areas:	Economic Vitality, Manage Growth
UB#6: Address the public concern about roaming chickens/roosters and address related public health concerns.			
Responsible Parties	CMO; Police	Quarters:	1
Comprehensive Plan:		Council Priority:	
Funding Source:		Secondary Focus Areas:	
UB#7: Develop a plan for private initiative to program and operate the City's rodeo arena.			
Responsible Parties	CMO; Public Works	Quarters:	1
Comprehensive Plan:		Council Priority:	
Funding Source:		Secondary Focus Areas:	
UB#8: Conduct a design study for a skate park in Fisherman's Park.			
Responsible Parties	Public Works	Quarters:	1-4
Comprehensive Plan:	7.3	Council Priority:	Youth Rec needs
Funding Source:	FY 18 Budget	Secondary Focus Areas:	Community Safety

UB#9: Complete Phase I of Delgado Park to include play scape, restrooms and parking.			
Responsible Parties	Public Works	Quarters:	FY 2020
Comprehensive Plan:	7.3	Council Priority:	Youth Recreation needs
Funding Source:	Unknown	Secondary Focus Areas:	Uniquely Bastrop
UB#10: Establish a Charter Review Committee, appointed by the Mayor, to review possible charter amendments for an election in 11/2018 or 5/2019.			
Responsible Parties	CMO	Quarters:	FY 2019
Comprehensive Plan:		Council Priority:	
Funding Source:		Secondary Focus Areas:	
UB#11: Develop a city-wide comprehensive plan for wayfinding signage.			
Responsible Parties	Hospitality & Downtown; Engineering; BEDC; Visit Bastrop	Quarters:	FY 2019
Comprehensive Plan:	8.7.2	Council Priority:	Uniquely Bastrop
Funding Source:	HOT, EDC, General	Secondary Focus Areas:	Economic Vitality, Organizational Excellence, Fiscal Responsibility
UB#12: Apply for funding to develop design guidelines for the Historic District.			
Responsible Parties	Hospitality & Downtown; Planning & Zoning	Quarters:	FY 2019
Comprehensive Plan:	8.3.3	Council Priority:	Uniquely Bastrop
Funding Source:	Grants	Secondary Focus Areas:	Economic Vitality, Organizational Excellence, Fiscal Responsibility
UB#13: Redefine the boundaries of the Main Street Program service area.			
Responsible Parties	Hospitality & Downtown	Quarters:	FY 2020
Comprehensive Plan:	8.1	Council Priority:	Uniquely Bastrop
Funding Source:	N/A	Secondary Focus Areas:	Economic Vitality, Organizational Excellence, Fiscal Responsibility
UB#14: Develop a business plan to create a permanent funding source for park programming and expansions to include revising the commercial use policy and fee schedule of city-owned parks and properties.			
Responsible Parties	Public Works	Quarters:	FY 2020
Comprehensive Plan:	7.3	Council Priority:	Dedicated park funding
Funding Source:	Unknown	Secondary Focus Areas:	Fiscal Responsibility

9. Unique Environment

Continue beautification and natural areas, green spaces, parks, river, and landscaping.

UE#1: Create memorial tree program for Fairview Cemetery.			
Responsible Parties	Finance; Public Works	Quarters:	1-4
Comprehensive Plan:	7.1	Council Priority:	-
Funding Source:	Cemetery Fund	Secondary Focus Areas:	Uniquely Bastrop

UE#2: Develop plan to lease or purchase rights-of-way owned by Union Pacific to improve aesthetics in highly visible locations.			
Responsible Parties	CMO; Public Works	Quarters:	1-4
Comprehensive Plan:		Council Priority:	
Funding Source:		Secondary Focus Areas:	
UE#3: Develop parklet program with community partners to enhance beautification efforts.			
Responsible Parties	Hospitality & Downtown; Public Works	Quarters:	1-4
Comprehensive Plan:		Council Priority:	
Funding Source:		Secondary Focus Areas:	
UE#4: Establish and launch downtown beautification program.			
Responsible Parties	Hospitality & Downtown	Quarters:	1-4
Comprehensive Plan:	8.2	Council Priority:	Unique Environment
Funding Source:	General, Utility, BP&L, HOT	Secondary Focus Areas:	Uniquely Bastrop, Economic Vitality, Community Safety
UE#5: Partner with the Federal Corrections Institute to develop and install landscape projects at the City's gateways.			
Responsible Parties	CMO; Public Works	Quarters:	1-4
Comprehensive Plan:		Council Priority:	
Funding Source:		Secondary Focus Areas:	
UE#6: Establish and implement an Adopt-a-Street Program in partnership with Keep Bastrop County Beautiful.			
Responsible Parties	CMO; Public Works	Quarters:	3-4
Comprehensive Plan:		Council Priority:	
Funding Source:		Secondary Focus Areas:	
UE#7: Improve Christmas Lighting at Fisherman's Park & Downtown.			
Responsible Parties	Hospitality & Downtown; Public Works; BP&L	Quarters:	1
Comprehensive Plan:	-	Council Priority:	Unique Environment
Funding Source:	BP&L	Secondary Focus Areas:	Uniquely Bastrop, Economic Vitality
UE#8: Support community-wide brand identity efforts led by Visit Bastrop.			
Responsible Parties	Visit Bastrop; Hospitality & Downtown; CMO	Quarters:	1-4
Comprehensive Plan:	8.5.1	Council Priority:	Uniquely Bastrop, Economic Vitality
UE#9: Explore options for addressing development challenges in the Houston Toad area.			
Responsible Parties	CMO; Public Works; Planning & Zoning; Engineering	Quarters:	FY 2019
Comprehensive Plan:	5.1	Council Priority:	
Funding Source:		Secondary Focus Areas:	
UE#10: Develop a plan to address the structural integrity of the iconic Old Iron Bridge to protect an important part of Bastrop's brand identity.			
Responsible Parties	Public Works; Hospitality & Downtown; BP&L; Parks	Quarters:	FY 2019
Comprehensive Plan:	8.1	Council Priority:	Unique Environment
Funding Source:	Unknown	Secondary Focus Areas:	Uniquely Bastrop, Economic Vitality, Multi-Modal Mobility

UE#11: Develop and implement a plan to light the Old Iron Bridge.			
Responsible Parties	Hospitality & Downtown; BP&L; Public Works; Parks	Quarters:	FY 2020
Comprehensive Plan:		Council Priority:	Unique Environment
Funding Source:	HOT	Secondary Focus Areas:	Uniquely Bastrop, Economic Vitality, Multi-Modal Mobility
UE#12: Update city ordinances to address current trends in landscaping, tree preservation, and floodplain management.			
Responsible Parties	Planning & Zoning; Engineering; Public Works	Quarters:	FY 2020
Comprehensive Plan:	2.7.2	Council Priority:	-
Funding Source:	General	Secondary Focus Areas:	Manage Growth
UE#13: Establish an organizational standard to plant trees to provide shade and improve air quality along trails and other citywide walkways.			
Responsible Parties	Planning, Public Works, Engineering	Quarters:	FY 2020
Comprehensive Plan:	2.7.2	Council Priority:	Yes
Funding Source:	General	Secondary Focus Areas:	Economic Vitality
UE#14: Expand trail at Fisherman's Park.			
Responsible Parties	Public Works; Engineering	Quarters:	FY 2021
Comprehensive Plan:	7.1.2	Council Priority:	Yes
Funding Source:	General	Secondary Focus Areas:	Multi-Modal Mobility

Responsible Parties		Quarters:	
Comprehensive Plan:		Council Priority:	
Funding Source:		Secondary Focus Areas:	