



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

# FY2022 THIRD QUARTER REPORT

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# FINANCIAL REPORT

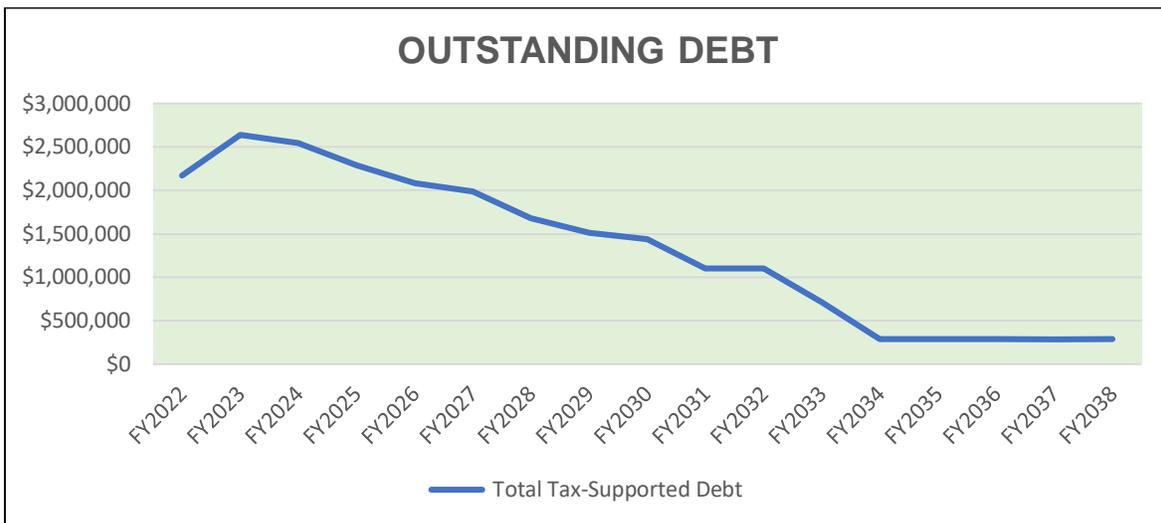


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GENERAL FUND	APPROVED BUDGET	JUN 30 YTD ACTUAL	BUDGET BALANCE	% OF BUDGET USED
	2021-2022	2021-2022	2021-2022	2021-2022
<b>BEGINNING FUND BALANCE (audited)</b>	<b>\$ 7,177,159</b>	<b>\$ 7,177,159</b>		
<b>REVENUES:</b>				
Ad Valorem Taxes	4,418,537	4,382,560	35,977	99%
Sales Taxes	6,671,097	5,324,970	1,346,127	80%
Franchise & Other Taxes	541,100	358,754	182,346	66%
Licenses & Permits	1,846,230	1,779,952	66,278	96%
Service Fees	796,100	617,894	178,206	78%
Fines & Forfeitures	299,000	215,471	83,529	72%
Interest	30,000	25,717	4,283	86%
Intergovernmental	69,804	20,238	49,566	29%
Other	40,000	58,272	(18,272)	146%
<b>TOTAL REVENUE</b>	<b>14,711,868</b>	<b>12,783,828</b>	<b>1,928,040</b>	<b>87%</b>
<b>OTHER RESOURCES</b>				
Transfer from Library Board	3,000	3,000	-	100%
Transfers from Electric (ILOT) & Special	767,000	575,250	191,750	75%
<b>TOTAL OTHER RESOURCES</b>	<b>770,000</b>	<b>578,250</b>	<b>191,750</b>	<b>75%</b>
<b>TOTAL REVENUE &amp; OTHER RESOURCES</b>	<b>15,481,868</b>	<b>13,362,078</b>	<b>2,119,790</b>	<b>86%</b>
<b>TOTAL AVAILABLE RESOURCES</b>	<b>\$ 22,659,027</b>	<b>\$ 20,539,237</b>		
<b>EXPENDITURES:</b>				
General Government:				
Legislative	46,300	41,045	5,255	89%
Organizational	1,734,980	1,436,456	298,524	83%
City Manager	608,388	424,155	184,233	70%
City Secretary	254,752	184,114	70,638	72%
Finance	1,543,784	1,100,049	443,735	71%
Human Resource	255,282	173,849	81,433	68%
Information Technology	506,146	275,302	230,844	54%
Public Works (Admin & Streets/Drainage)	1,544,772	960,966	583,806	62%
Building Maintenance	471,471	355,632	115,839	75%
Administrative Support Reimb.	(1,300,879)	(975,659)	(325,220)	75%
Public Safety:				
Police	3,688,528	2,509,660	1,178,868	68%
Fire	1,209,008	762,222	446,786	63%
Court	361,817	239,060	122,757	66%
Development Services:				
Planning	551,665	362,904	188,761	66%
Engineering	356,422	146,087	210,335	41%
Building Inspection	631,999	529,157	102,842	84%
Community Services:				
Community Engagement	919,433	669,148	250,285	73%
Parks	767,849	441,135	326,714	57%
Library	681,600	424,077	257,523	62%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>14,833,317</b>	<b>10,059,359</b>	<b>4,773,958</b>	<b>68%</b>
Transfer to GF CIP Fund	150,000	112,500	37,500	75%
Transfer to VERF Fund	872,527	872,527	-	100%
Transfer to GF One-time Exp Fund	295,500	295,500	-	100%
<b>TOTAL TRANSFER OUT</b>	<b>1,318,027</b>	<b>1,280,527</b>	<b>37,500</b>	<b>97%</b>
<b>TOTAL EXPENDITURES &amp; TRANS OUT</b>	<b>16,151,344</b>	<b>11,339,886</b>	<b>4,811,458</b>	<b>2</b>
<i>Excess of Revenue over (under) Exp</i>	<i>(669,476)</i>	<i>2,022,192</i>		
<b>ENDING FUND BALANCE</b>	<b>\$ 6,507,683</b>	<b>\$ 9,199,351</b>		
Reserve Requirement 25%	44%	91%		

DEBT SERVICE FUND	APPROVED BUDGET	JUN 30 YTD ACTUAL	BUDGET BALANCE	% OF BUDGET USED
	2021-2022	2021-2022	2021-2022	2021-2022
<b>BEGINNING FUND BALANCE (audited)</b>	<b>\$ 187,794</b>	<b>\$ 187,794</b>		
<b>REVENUES:</b>				
Ad Valorem Taxes	2,432,572	2,403,917	28,655	99%
Interest	10,000	8,836	1,164	88%
Intergovernmental	275,059	-	275,059	0%
Other	-	20	(20)	0%
<b>TOTAL REVENUE</b>	<b>2,717,631</b>	<b>2,412,773</b>	<b>304,858</b>	<b>89%</b>
<b>OTHER RESOURCES</b>				
Bond Proceeds	-	3,712	(3,712)	0%
Other Financing Sources	-	-	-	0%
Transfers from Hotel Occupancy Fund	545,702	545,702	-	100%
Transfers from Bond Funds	94,810	26,602	68,208	1%
<b>TOTAL OTHER RESOURCES</b>	<b>640,512</b>	<b>576,016</b>	<b>64,496</b>	<b>101%</b>
<b>TOTAL REVENUE &amp; OTHER RESOURCES</b>	<b>3,358,143</b>	<b>2,988,789</b>	<b>369,354</b>	<b>89%</b>
<b>TOTAL AVAILABLE RESOURCES</b>	<b>\$ 3,545,937</b>	<b>\$ 3,176,583</b>		
<b>EXPENDITURES:</b>				
Debt Payments	3,477,221	596,336	2,880,885	17%
Other	17,000	15,370	1,630	90%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>3,494,221</b>	<b>611,706</b>	<b>2,882,515</b>	<b>18%</b>
<b>OTHER USES</b>				
Other Uses-Bond Refunding	-	-	-	0%
<b>TOTAL OTHER USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>TOTAL EXPENSE &amp; OTHER USES</b>	<b>3,494,221</b>	<b>611,706</b>	<b>2,882,515</b>	<b>18%</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 51,716</b>	<b>\$ 2,564,877</b>		



BASTROP POWER & LIGHT	APPROVED	JUN 30 YTD	BUDGET	% OF
	BUDGET	ACTUAL	BALANCE	BUDGET
	2021-2022	2021-2022	2021-2022	USED
				2021-2022
<b>BEGINNING FUND BALANCE (audited)</b>	<b>\$ 3,482,142</b>	<b>\$ 3,482,142</b>		
<b>REVENUES</b>				
Electric Sales	\$ 6,620,095	\$ 5,272,805	\$ 1,347,290	80%
Service Fees	\$ 32,000	\$ 27,070	\$ 4,930	85%
Extension Fees	\$ 173,734	\$ 156,833	\$ 16,901	90%
Pole Attachment	\$ 15,810	\$ 16,350	\$ (540)	103%
Interest	\$ 30,000	\$ 15,702	\$ 14,298	52%
Other	\$ 6,000	\$ 16,051	\$ (10,051)	268%
Total Revenues	\$ 6,877,639	\$ 5,504,811	\$ 1,372,828	80%
<b>TOTAL REVENUE &amp; OTHER RESOURCES</b>	<b>\$ 10,359,781</b>	<b>\$ 8,986,953</b>	<b>\$ 1,372,828</b>	
<b>EXPENDITURES:</b>				
Operating Expense	\$ 6,110,234	\$ 3,991,000	\$ 2,119,234	65%
Line Extensions	\$ 123,734	\$ 57,710	\$ 66,024	47%
System Study Improvements	\$ 208,250	\$ -	\$ 208,250	0%
Special Project	\$ 125,000	\$ 33,385	\$ 91,615	27%
Debt Service	\$ 162,165	\$ 26,491	\$ 135,674	16%
Transfer out - GF (lieu of taxes)	\$ 450,000	\$ 337,500	\$ 112,500	75%
Transfer out - Special Projects	\$ 317,000	\$ 237,750	\$ 79,250	75%
Transfer out - VERF	\$ 72,400	\$ 72,400	\$ -	100%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 7,568,783</b>	<b>\$ 4,756,236</b>	<b>\$ 2,812,547</b>	<b>63%</b>
<b>NET INCOME (LOSS)</b>	<b>\$ (691,144)</b>	<b>\$ 748,575</b>		
<b>ENDING FUND BALANCE</b>	<b>\$ 2,790,998</b>	<b>\$ 4,230,717</b>		
Reserve Requirement 35%		37%	89%	

WATER/WASTEWATER FUND	APPROVED BUDGET 2021-2022	JUN 30 YTD ACTUAL 2021-2022	BUDGET BALANCE 2021-2022	% OF BUDGET USED 2021-2022
<b>Beginning Fund Balance (audited)</b>	<b>\$ 2,770,436</b>	<b>\$ 2,770,436</b>		
<b>REVENUES:</b>				
<b>WATER</b>				
Water Service	\$ 3,278,670	\$ 2,597,510	\$ 681,160	79%
Water Service Fees	\$ 20,604	\$ 32,305	\$ (11,701)	157%
Penalties	\$ 40,600	\$ 31,270	\$ 9,330	77%
Water Tap Fees	\$ 100,000	\$ 55,950	\$ 44,050	56%
Interest	\$ 15,000	\$ 9,333	\$ 5,667	62%
Other	\$ 6,500	\$ (6,185)	\$ 12,685	-95%
<b>WATER TOTAL</b>	<b>\$ 3,461,374</b>	<b>\$ 2,720,183</b>	<b>\$ 741,191</b>	<b>79%</b>
<b>WASTEWATER</b>				
Sewer Service	\$ 3,324,356	\$ 2,759,264	\$ 565,092	83%
Sewer Tap Fees	\$ 1,000	\$ 300	\$ 700	30%
Penalties	\$ 25,000	\$ 34,147	\$ (9,147)	137%
Wholesale Sewer Contracts	\$ 136,350	\$ 117,460	\$ 18,890	86%
Interest	\$ 10,000	\$ 6,222	\$ 3,778	62%
Other	\$ 500	\$ -	\$ 500	0%
<b>WASTEWATER TOTAL</b>	<b>\$ 3,497,206</b>	<b>\$ 2,917,393</b>	<b>\$ 579,813</b>	<b>83%</b>
<b>TOTAL REVENUES</b>	<b>\$ 6,958,580</b>	<b>\$ 5,637,576</b>	<b>\$ 1,321,004</b>	<b>81%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 9,729,016</b>	<b>\$ 8,408,012</b>		
<b>EXPENDITURES:</b>				
Administration	\$ 1,445,344	\$ 955,859	\$ 489,485	66%
Distribution/ Collection/ Liftstation	\$ 674,023	\$ 457,764	\$ 216,259	68%
Production/ Treatment	\$ 1,037,514	\$ 592,725	\$ 444,789	57%
Wastewater Treatment Plant	\$ 919,088	\$ 694,210	\$ 224,878	76%
Debt Service Transfer	\$ 2,717,280	\$ 2,037,960	\$ 679,320	75%
Capital Replacement Reserve	\$ 125,000	\$ 93,750	\$ 31,250	75%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 6,918,249</b>	<b>\$ 4,832,268</b>	<b>\$ 2,085,981</b>	<b>70%</b>
<b>NET INCOME (LOSS)</b>	<b>\$ 40,331</b>	<b>\$ 805,308</b>		
Capital Projects	\$ 223,500	\$ 142,665	\$ 80,835	64%
Transfer to VERF	\$ 122,000	\$ 122,000	\$ -	100%
Transfer to CIP Fund	\$ 350,000	\$ 262,500	\$ 87,500	75%
<b>TOTAL CIP &amp; TRANSFERS OUT</b>	<b>\$ 695,500</b>	<b>\$ 527,165</b>	<b>\$ 168,335</b>	<b>76%</b>
<b>TOTAL EXPENDITURES &amp; TRANS OUT</b>	<b>\$ 7,613,749</b>	<b>\$ 5,359,433</b>	<b>\$ 2,254,316</b>	<b>70%</b>
<b>ENDING FUND BAL AFTER TRANSFERS</b>	<b>\$ 2,115,267</b>	<b>\$ 3,048,579</b>		
<i>Reserve Requirement 35%</i>		<i>31%</i>	<i>63%</i>	

HOTEL OCCUPANCY FUND	APPROVED BUDGET 2021-2022	JUN 30 YTD ACTUAL 2021-2022	BUDGET BALANCE 2021-2022	% OF BUDGET USED 2021-2022
<b>Beginning Fund Balance (audited)</b>	\$ 2,817,272	\$ 2,817,272		
<b>REVENUES:</b>				
Hotel Occupancy Tax	\$ 2,231,131	\$ 1,949,376	\$ 281,755	87%
Service Fees	\$ 159,000	\$ 186,823	\$ (27,823)	117%
Interest	\$ 20,000	\$ 9,135	\$ 10,865	46%
Intergovernmental	\$ 66,554	\$ 12,416	\$ 54,138	19%
Other	\$ -	\$ 2,010	\$ (2,010)	0%
<b>TOTAL REVENUES</b>	<b>\$ 2,476,685</b>	<b>\$ 2,159,760</b>	<b>\$ 316,925</b>	<b>87%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 5,293,957</b>			
<b>EXPENDITURES:</b>				
Organizational	\$ 1,511,090	\$ 1,425,481	\$ 85,609	94%
Convention Center	\$ 508,648	\$ 294,649	\$ 213,999	58%
Main Street Program	\$ 306,067	\$ 161,729	\$ 144,338	53%
Cultural Arts Commission	\$ 108,650	\$ 2,082	\$ 106,568	2%
Rodeo Arena	\$ 2,900	\$ 2,454	\$ 446	85%
Debt	\$ 545,702	\$ 545,702	\$ -	100%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 2,983,057</b>	<b>\$ 2,432,097</b>	<b>\$ 550,960</b>	<b>82%</b>
<b>NET INCOME (LOSS)</b>	<b>\$ (506,372)</b>	<b>\$ (272,337)</b>		
<b>BAIPP - RESTRICTED FUND BALANCE</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>		
<b>ENDING FUND BALANCE</b>	<b>\$ 2,230,900</b>	<b>\$ 2,464,935</b>		
<i>Reserve Requirement ~50% operating expenses</i>		75%	101%	

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# INVESTMENT REPORT



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**Report Portfolio Summary**

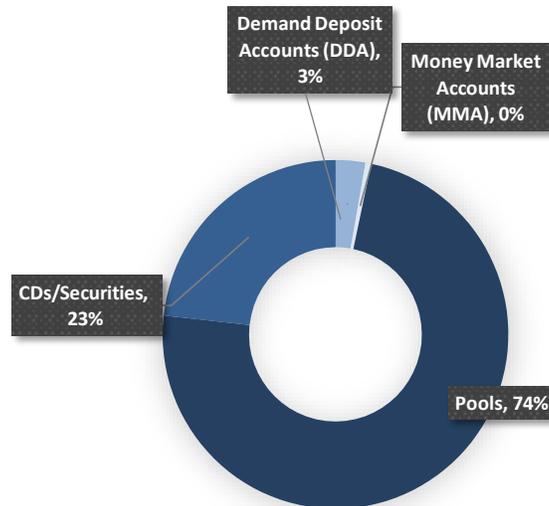
period ending June 30, 2022

INVESTMENT DESCRIPTION	March 31, 2022		June 30, 2022		QTD INTEREST EARNED	YTD INTEREST EARNED	WEIGHTED AVERAGE MATURITY
	BOOK VALUE	MARKET VALUE	BOOK VALUE	MARKET VALUE			
Demand Deposit Accounts (DDA)	\$2,026,205	\$2,026,205	\$2,026,205	\$ -	\$ -	\$2,048	0.03
Money Market Accounts (MMA)	\$398,845	\$398,845	\$318,830	\$318,830	\$144	\$125	0.00
Pools	\$53,572,444	\$53,572,444	\$52,451,320	\$52,451,320	\$93,982	\$15,675	0.74
CDs/Securities	\$16,993,224	\$16,546,356	\$16,532,365	\$15,898,315	\$24,842	\$76,587	82.67
<b>Total Investments</b>	<b>\$72,990,718</b>	<b>\$72,543,850</b>	<b>\$71,328,720</b>	<b>\$68,668,465</b>	<b>\$118,968</b>	<b>\$94,435</b>	<b>83.44</b>

**Rate of Return 0.13%**

*(this rate of return was 0.07% same time last year)*

Policy states at least 10% of the portfolio should be in highly liquid securities. We have 77%.



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

Prepared by:

*Tracy Waldron*

Tracy Waldron, Chief Financial Officer

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

Type	BANK/ BROKER	CUSIP #/ Account #	YIELD	MATURITY DATE	March 31, 2022 Book Value	Purchase/ Adjustments	Sales/ Adjust/ Call/Maturity	June 30, 2022 Book Value	June 30, 2022 Market Value
DDA	FNB-Pooled Cash				\$ 2,026,205			\$ 2,026,205	\$ -
MMA	FNB-Escrow Acct				\$ 250,587			\$ 250,649	\$ 250,649
MMA	FNC-Dreyfus				\$ 143,919			\$ 55,086	\$ 55,086
MMA	FNC-CEM				\$ -			\$ 5,000	\$ 5,000
MMA	MBS-MM Acct				\$ 4,339			\$ 8,095	\$ 8,095
Pools	Texpool				\$ 1,026,174			\$ 1,027,819	\$ 1,027,819
Pools	Texas Class				\$ 15,681,444			\$ 17,810,071	\$ 17,810,071
Pools	Texas Term				\$ 36,864,826			\$ 33,613,430	\$ 33,613,430
Security	IFCMT	45950VQE9	0.43%	9/10/2024	\$ 275,146			\$ 275,146	\$ 259,215
Bonds	MBS	283497T47	0.36%	2/15/2023	\$ 167,423			\$ 167,423	\$ 153,009
Bonds	MBS	581743AG6	0.25%	8/15/2022	\$ 310,627			\$ 310,627	\$ 300,258
Bonds	MBS	797010MW2	0.35%	10/1/2023	\$ 402,168			\$ 402,168	\$ 388,320
Bonds	MBS	13005FBY9	0.40%	10/1/2023	\$ 208,837			\$ 208,837	\$ 194,482
Bonds	MBS	880064G79	0.50%	8/1/2023	\$ 15,472			\$ 15,472	\$ 15,002
Bonds	MBS	798544BQ4	0.35%	3/1/2023	\$ 150,836			\$ 150,836	\$ 147,891
Bonds	MBS	7742857L8	0.68%	2/15/2024	\$ 189,746			\$ 189,746	\$ 176,987
Bonds	MBS	63540QAC1	0.90%	11/1/2024	\$ 150,519			\$ 150,519	\$ 140,154
Bonds	MBS	91282CDR9	0.75%	12/31/2023	\$ 180,026	\$ 180,026		\$ 180,026	\$ 174,256
Bonds	MBS	9128283P3	1.21%	2/28/2025	\$ 250,377	\$ 250,377		\$ 250,377	\$ 238,183
Bonds	MBS	912828ZC7	1.28%	12/31/2024	\$ 360,246	\$ 360,246		\$ 360,246	\$ 343,809
CD	Frontier	501272	0.95%	5/25/2022	\$ 260,858	\$ 260,858		\$ -	\$ -
CD	MBS	14042RPU9	1.25%	4/22/2022	\$ 200,000	\$ 200,000		\$ -	\$ -
CD	TX TERM	First Capital Bk, TN	0.60%	7/14/2022	\$ 247,000			\$ 247,000	\$ 247,000
CD	TX TERM	Third Coast Bk SSB, TX	0.75%	7/14/2022	\$ 246,000			\$ 246,000	\$ 246,000
CD	TX TERM	Pacific Western Bk, CA	0.60%	7/14/2022	\$ 247,000			\$ 247,000	\$ 247,000
CD	FNC	649447TY5	0.35%	7/5/2022	\$ 249,000			\$ 249,000	\$ 248,953
CD	FNC	052392AL1	0.30%	7/11/2022	\$ 249,000			\$ 249,000	\$ 248,893
CD	FNC	88224PLX5	0.25%	7/25/2022	\$ 249,000			\$ 249,000	\$ 248,751
CD	FNC	58958PHH0	0.25%	7/29/2022	\$ 249,000			\$ 249,000	\$ 248,709
CD	FNC	39573LAM0	0.30%	7/29/2022	\$ 249,000			\$ 249,000	\$ 248,719
CD	FNC	71721BG5	0.25%	9/9/2022	\$ 249,000			\$ 249,000	\$ 248,263
CD	FNC	340569HB1	0.30%	9/28/2023	\$ 249,000			\$ 249,000	\$ 240,873
CD	FNC	90352RBE4	0.30%	9/29/2023	\$ 249,000			\$ 249,000	\$ 240,843
CD	FNC	69506YRZ4	0.30%	10/2/2023	\$ 249,000			\$ 249,000	\$ 240,808
CD	FNC	559582AM3	0.30%	10/30/2023	\$ 249,000			\$ 249,000	\$ 240,141
CD	FNC	31962PAB1	0.30%	11/13/2023	\$ 249,000			\$ 249,000	\$ 239,902
CD	MBS	05580AYD0	0.30%	12/18/2023	\$ 245,000			\$ 245,000	\$ 235,291
CD	FNC	549104VT1	0.20%	1/22/2024	\$ 249,000			\$ 249,000	\$ 238,039
CD	FNC	70153RKN7	0.15%	1/30/2023	\$ 249,000			\$ 249,000	\$ 246,042
CD	FNC	178581AB0	0.15%	1/29/2024	\$ 249,000			\$ 249,000	\$ 238,208
CD	MBS	90352RBN4	0.25%	1/26/2024	\$ 245,000			\$ 245,000	\$ 234,242
CD	MBS	17312QL98	0.33%	5/23/2023	\$ 80,403			\$ 80,403	\$ 75,342
CD	MBS	17312QP52	0.29%	7/13/2023	\$ 118,238			\$ 118,238	\$ 110,466
CD	MBS	254673RV0	0.32%	7/25/2023	\$ 115,990			\$ 115,990	\$ 108,456
CD	MBS	38148PT98	0.32%	8/8/2023	\$ 126,693			\$ 126,693	\$ 116,549
CD	MBS	58733AEW5	0.24%	4/24/2023	\$ 83,891			\$ 83,891	\$ 79,289
CD	FNC	45581ECF6	0.25%	2/12/2024	\$ 249,000			\$ 249,000	\$ 237,740
CD	FNC	82669LJS3	0.25%	2/20/2024	\$ 249,000			\$ 249,000	\$ 237,501
CD	FNC	066519QF9	0.15%	2/21/2023	\$ 249,000			\$ 249,000	\$ 245,601
CD	FNC	88283MBP8	0.25%	2/22/2024	\$ 249,000			\$ 249,000	\$ 237,451
CD	MBS	88241TKB5	0.30%	2/5/2024	\$ 245,006			\$ 245,006	\$ 234,222
CD	FNC	565819AB5	0.25%	3/5/2024	\$ 249,000			\$ 249,000	\$ 237,153
CD	FNC	87164DSF8	0.30%	3/11/2024	\$ 249,000			\$ 249,000	\$ 237,252
CD	FNC	56065GAL2	0.20%	3/29/2023	\$ 249,000			\$ 249,000	\$ 244,906
CD	MBS	31926GBF6	0.30%	3/28/2024	\$ 75,000			\$ 75,000	\$ 71,322
CD	FNC	88413QCY2	0.35%	4/5/2024	\$ 249,000			\$ 249,000	\$ 236,894
CD	FNC	8727OLDV2	0.40%	4/9/2024	\$ 249,000			\$ 249,000	\$ 237,016
CD	FNC	13022LAA8	0.25%	10/20/2023	\$ 249,000			\$ 249,000	\$ 240,265
CD	FNC	52168UHS4	0.30%	4/30/2024	\$ 149,000			\$ 149,000	\$ 141,273
CD	FNC	947547MY8	0.35%	5/28/2024	\$ 249,000			\$ 249,000	\$ 235,619
CD	FNC	7954506Z3	0.55%	7/8/2024	\$ 249,041			\$ 249,041	\$ 235,701
CD	FNC	59161YAK2	0.25%	7/28/2023	\$ 249,000			\$ 249,000	\$ 242,011
CD	FNC	45780PAR6	0.50%	7/29/2024	\$ 249,000			\$ 249,000	\$ 234,954
CD	FNC	89235MLF6	0.55%	8/5/2024	\$ 249,000			\$ 249,000	\$ 235,168

## Detail of Investment Holdings Continued

period ending June 30, 2022

Type	BANK/ BROKER	CUSIP #/ Account #	YIELD	MATURITY DATE	March 31, 2022 Book Value	Purchase/ Adjustments	Sales/ Adjust/ Call/Maturity	June 30, 2022 Book Value	June 30, 2022 Market Value
CD	FNC	90348JS43	0.55%	8/26/2024	\$ 220,000		\$	220,000	\$ 207,359
CD	FNC	87165HD72	0.65%	9/24/2024	\$ 249,000		\$	249,000	\$ 234,750
CD	FNC	70962LAR3	0.55%	9/30/2024	\$ 249,000		\$	249,000	\$ 234,040
CD	MBS	61768U2F3	0.20%	8/12/2024	\$ 110,313		\$	110,313	\$ 103,958
CD	MBS	923450CS7	0.20%	4/17/2023	\$ 165,000		\$	165,000	\$ 161,990
CD	FNC	14042RPY1	0.70%	11/18/2024	\$ 248,024		\$	248,024	\$ 233,075
CD	FNC	14042TDV6	0.70%	11/18/2024	\$ 248,024		\$	248,024	\$ 233,075
CD	FNC	465076SW8	0.45%	6/12/2023	\$ 249,000		\$	249,000	\$ 243,537
CD	FNC	856285YV7	0.95%	11/29/2024	\$ 248,000		\$	248,000	\$ 234,308
CD	FNC	38081GAL0	0.60%	6/24/2024	\$ 249,000		\$	249,000	\$ 236,144
CD	FNC	20825WAP5	0.95%	12/23/2024	\$ 249,000		\$	249,000	\$ 234,790
CD	MBS	47804GHK2	0.40%	8/31/2023	\$ 250,000		\$	250,000	\$ 242,713
CD	FNC	52603NAA9	0.70%	1/26/2024	\$ 125,000	\$ 125,000	\$	125,000	\$ 120,366
CD	FNC	48128WGC3	1.10%	1/31/2025	\$ 247,000	\$ 247,000	\$	247,000	\$ 233,294
CD	FNC	78658RHM6	2.00%	3/24/2025	\$ 247,027	\$ 247,027	\$	247,027	\$ 238,199
CD	FNC	02589ABV3	2.05%	3/24/2025	\$ 247,097	\$ 247,097	\$	247,097	\$ 238,513
CD	FNC	50625LAX1	2.15%	9/30/2024	\$ 249,000	\$ 249,000	\$	249,000	\$ 242,658
CD	FNC	67523TAM5	2.20%	3/31/2025	\$ 247,000	\$ 247,000	\$	247,000	\$ 239,417
CD	FNC	538036VM3	1.80%	3/14/2025	\$ 249,196	\$ 249,196	\$	249,196	\$ 238,903
CD	MBS	39103QAN6	1.85%	3/25/2025	\$ 80,000	\$ 80,000	\$	80,000	\$ 76,832
CD	FNC	PER200JL4	2.15%	4/7/2025	\$ -	\$ 100,000	\$	100,000	\$ 99,999
CD	MBS	02007GQR7	2.95%	5/5/2025	\$ -	\$ 210,000	\$	210,000	\$ 207,541
CD	FNC	61690UL65	2.95%	6/9/2025	\$ -	\$ 245,000	\$	245,000	\$ 241,964
CD	FNC	299547AZ2	2.25%	6/21/2023	\$ -	\$ 186,000	\$	186,000	\$ 184,977
TOTAL					\$ 72,990,718	\$ 2,432,320	\$ 1,251,507	\$ 72,069,720	\$ 69,402,946

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# CAPITAL IMPROVEMENT PROJECTS



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## Wastewater Treatment Plant #3

### Scope

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

### Project Timeline



### Project Status

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

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

## Project Budget

Projected Expenditures

**\$30,745,200.00**

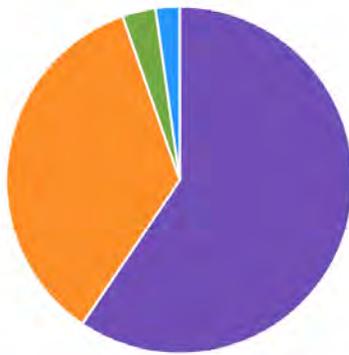


Expenditures to Date

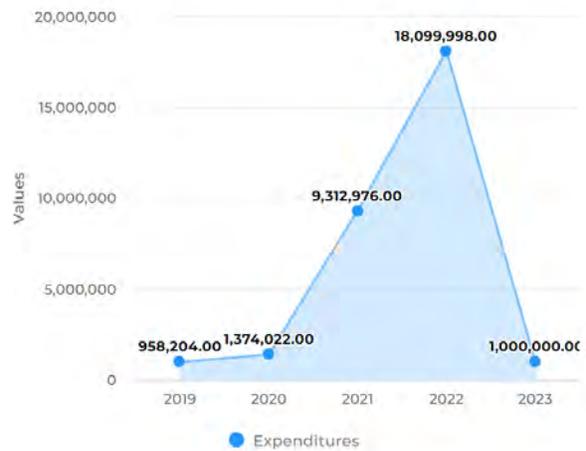
**\$21,967,263.00**



FUNDING SOURCES



EXPENDITURES OVER TIME



CURRENT PHASE

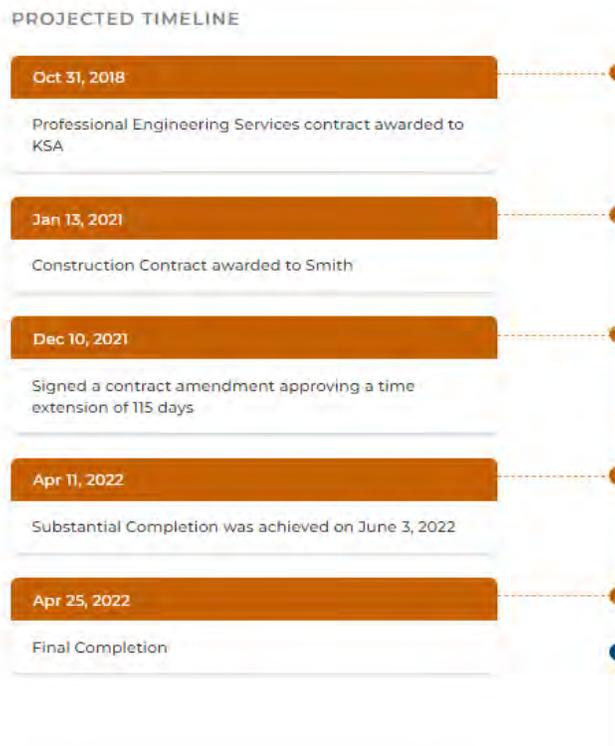


## Westside Collections System Phase I

### Scope

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

### Project Timeline



### Project Status

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

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

## Project Budget

The engineering is for both Phase I and II.

Projected Expenditures

**\$8,340,926.00**

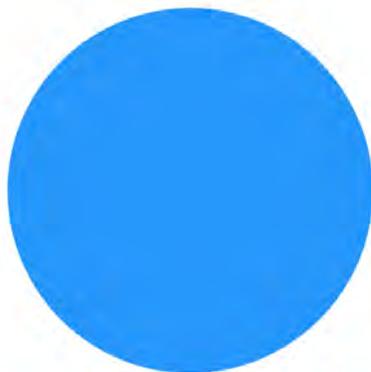
Expenditures to Date

**\$7,892,198.00**



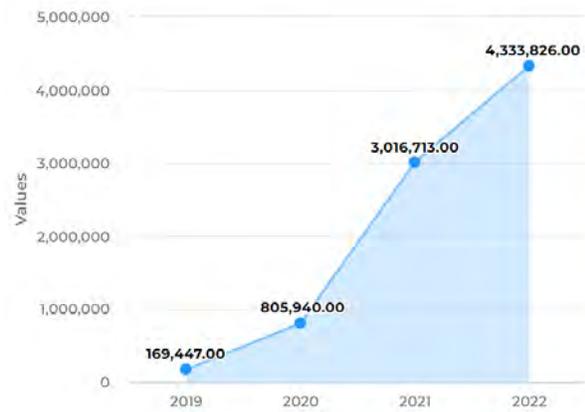
- Engineering
- Construction
- Proj Mgmt/Inspection
- Land Acq
- Legal

### FUNDING SOURCES



● Current Bond

### EXPENDITURES OVER TIME



### CURRENT PHASE

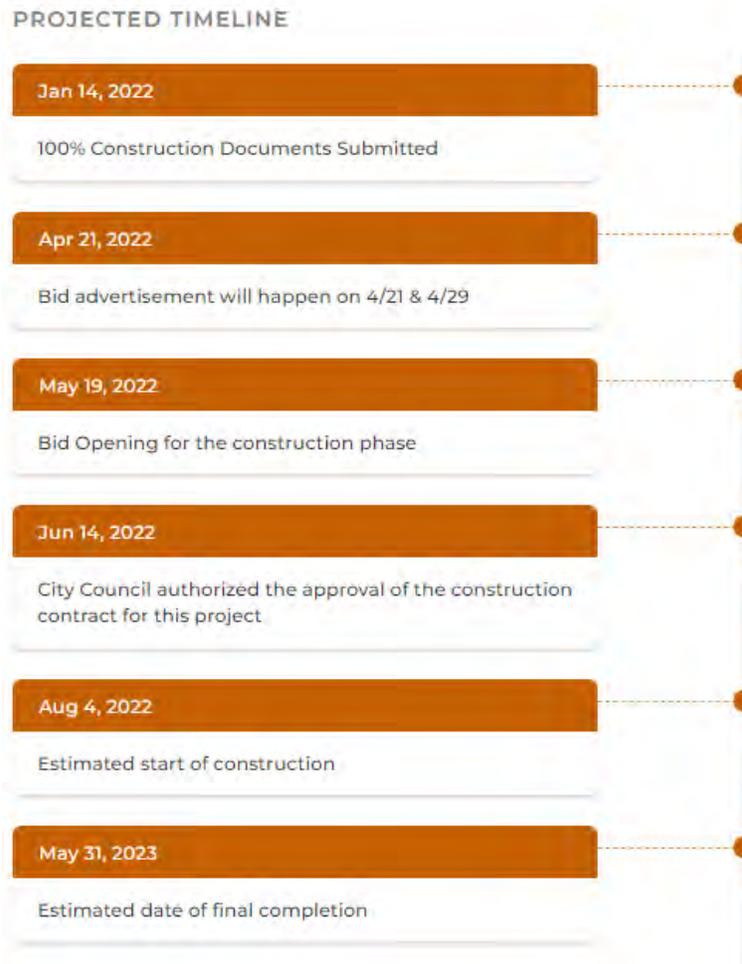


## Westside Collections System Phase II

### Scope

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

### Project Timeline



### Project Status

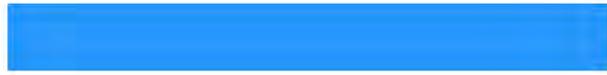
The construction work was advertised on April 21, 2022 and April 29, 2022. The bid opening was held on May 19, 2022 and received 5 bids. The City awarded the construction contract to the lowest responsible bidder, SL Louis Construction of Texas, LTD. Construction is expected to start between the end of July and beginning of August. Construction is expected to be complete in May 2023.

## Project Budget

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

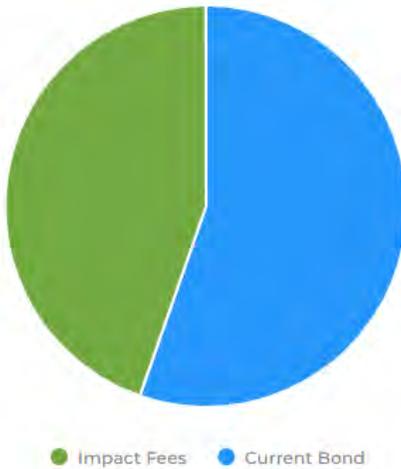
Projected Expenditures

# \$4,514,844.00

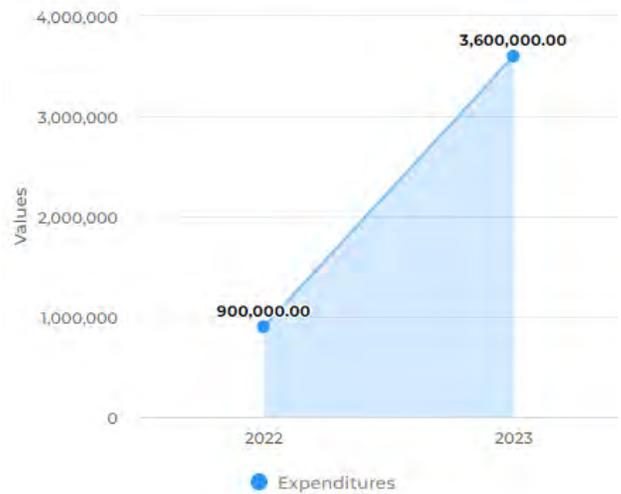


● Construction ● Proj Mgmt

### FUNDING SOURCES



### EXPENDITURES OVER TIME



### CURRENT PHASE



## Transfer Lift Station and Force Main

### Scope

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

### Project Timeline



### Project Status

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

## Project Budget

Projected Expenditures

**\$6,778,985.00**



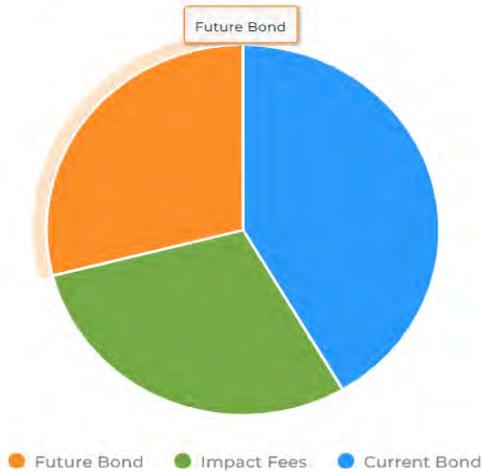
Expenditures to Date

**\$577,512.00**

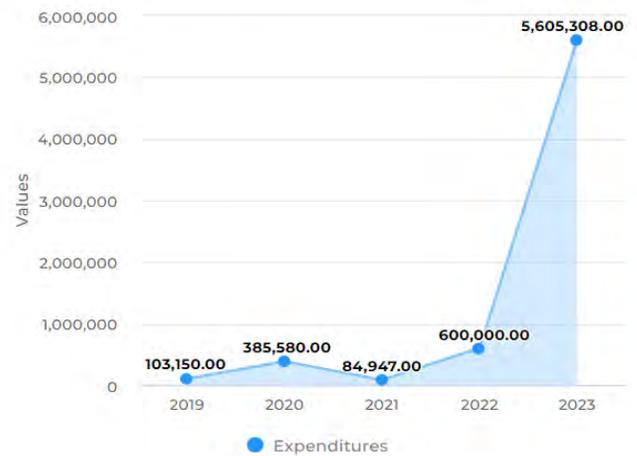


● Construction ● Engineering ● Proj Mgmt/Inspec...

### FUNDING SOURCES



### EXPENDITURES OVER TIME



### CURRENT PHASE



## Riverwood Water Main Replacement

### Scope

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

### Project Timeline



### Project Status

The consultant has finalized the survey work and has started on the 60% design package.

### Project Budget

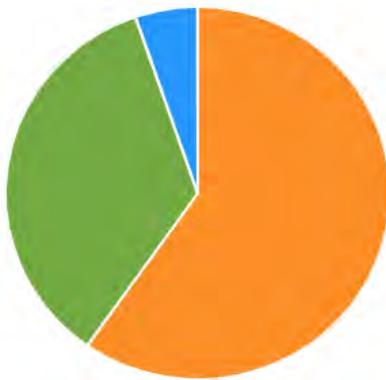
Projected Expenditures

# \$1,000,000.00



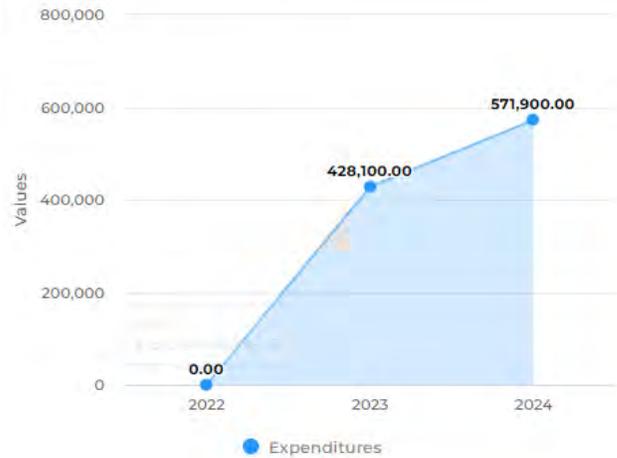
- Design
- Engineering
- Construction
- Grant Admin

#### FUNDING SOURCES



- Fund Balance
- Grant
- Other

#### EXPENDITURES OVER TIME



#### CURRENT PHASE

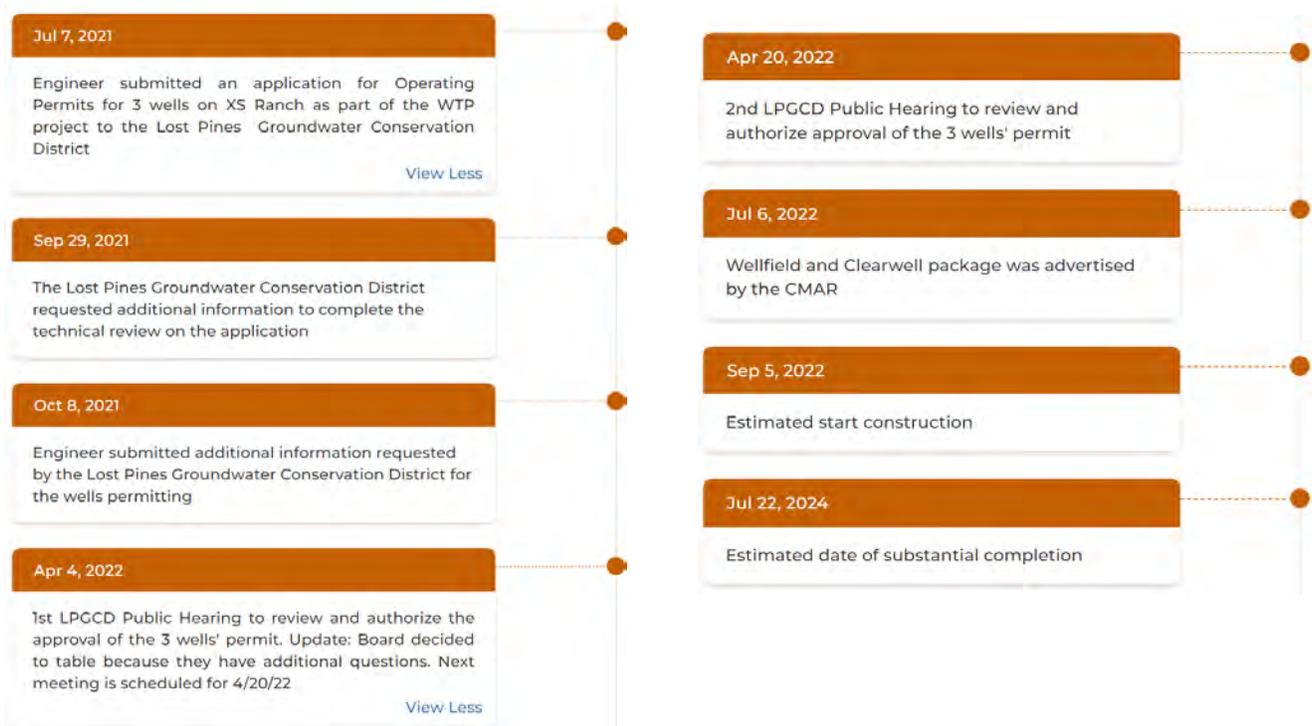


## Simsboro Aquifer Water Supply Facilities

### Scope

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

### Project Timeline



### Project Status

The consultant finalized the design for the wellfield and clearwell. CMAR (Construction Manager at Risk) finalized the GMP (guaranteed maximum price) package, which includes the work associated with the wellfield and clearwell. The CMAR will advertise the package associated with the GMP 1 on July 6. The bid opening for this package is scheduled for July 27, 2022. This item will be presented to the City Council for consideration and approval on August 9, 2022. The Consultant is finalizing the design for the other packages associated with the Bastrop Simsboro Aquifer Water Supply Facilities which will be bid separately.

## Project Budget

Projected Expenditures

**\$59,168,603.00**



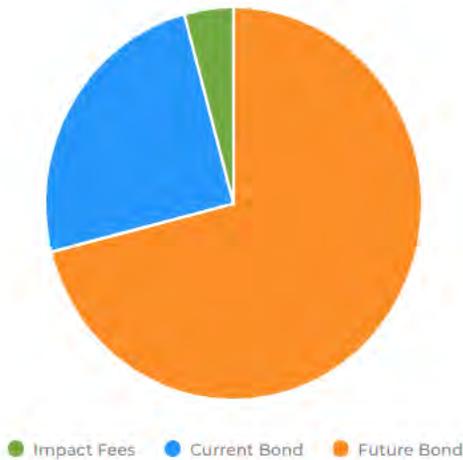
Expenditures to Date

**\$3,596,090.00**

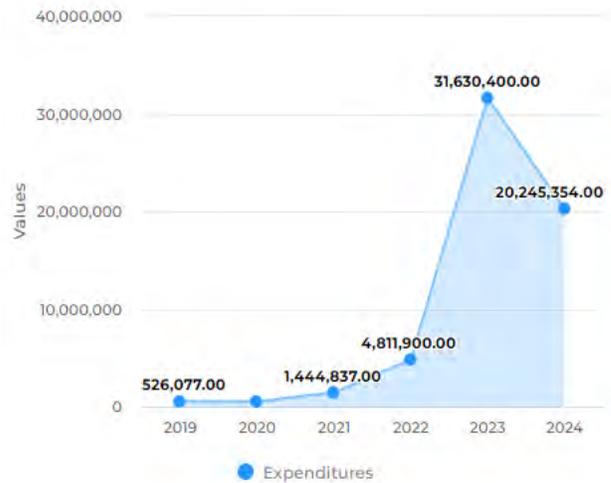


- Construction
- Engineering
- CMAR
- Proj Mgmt/Inspec...

### FUNDING SOURCES



### EXPENDITURES OVER TIME



### CURRENT PHASE



## River Loop Sidewalk Project

### Scope

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

### Project Timeline



### Project Status

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

### Project Budget

Projected Expenditures

**\$784,356.00**



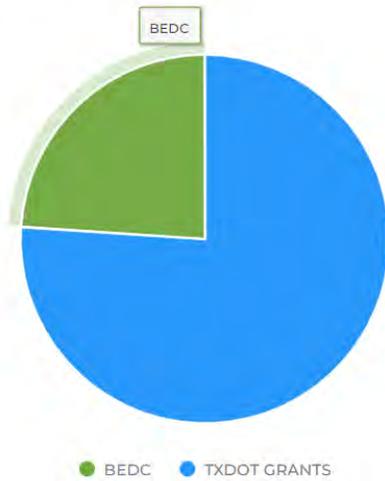
Expenditures to Date

**\$715,424.00**

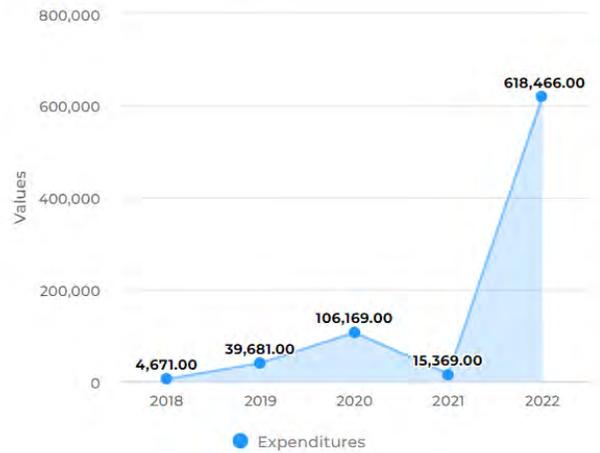


- Engineering
- Construction
- TXDOT
- Proj Mgmt

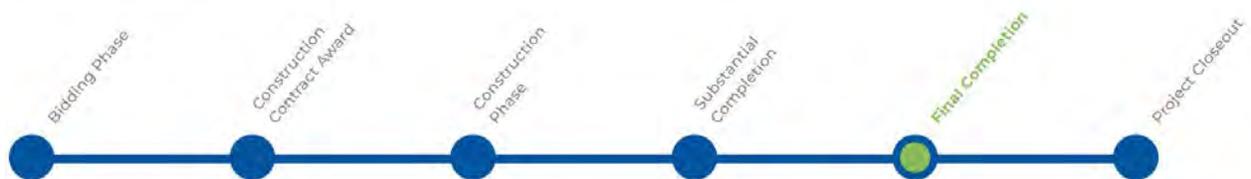
FUNDING SOURCES



EXPENDITURES OVER TIME



CURRENT PHASE



## Street Maintenance Program

### Scope

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

### Project Timeline



### Project Status

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

## Project Budget

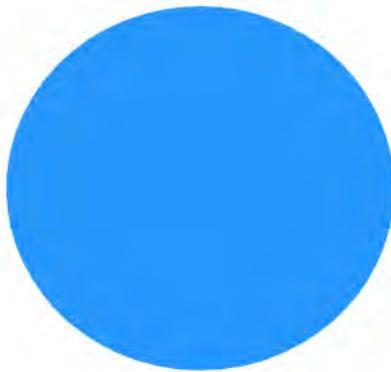
Projected Expenditures

# \$646,510.00



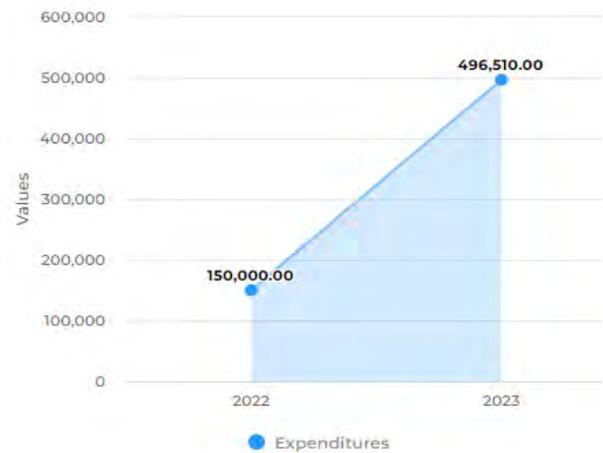
● Design/Eng ● Construction

### FUNDING SOURCES



● Street Maintenance Fund

### EXPENDITURES OVER TIME



### CURRENT PHASE



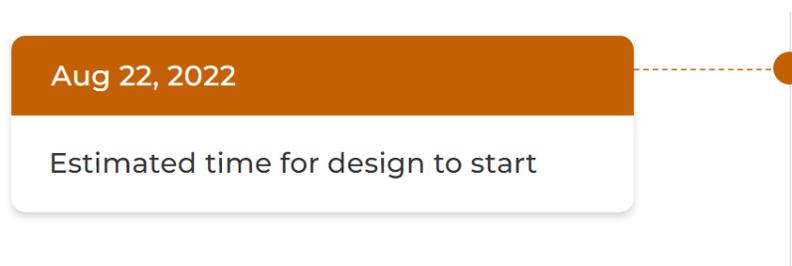
## Street Rehabilitation Program

### Scope

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

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

### Project Timeline



### Project Status

The City is negotiating a professional engineering services contract. The streets being recommended as part of this project have the potential of being combined with the Old Austin Highway Pavement Rehabilitation project.

### Project Budget

Projected Expenditures

# \$2,400,000.00



#### FUNDING SOURCES



● Bond

#### EXPENDITURES OVER TIME



● Expenditures

#### CURRENT PHASE



## Old Austin Highway Rehabilitation

### Scope

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

### Project Timeline



### Project Status

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

## Project Budget

Projected Expenditures

# \$1,600,000.00



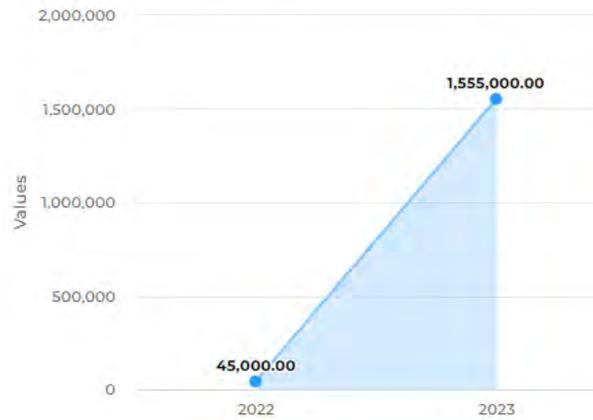
● Design ● Construction

### FUNDING SOURCES



● CO, Series 2022

### EXPENDITURES OVER TIME



● Expenditures

### CURRENT PHASE



## Agnes Street Extension

### Scope

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

### Project Timeline



### Project Status

The City is working to acquire two properties required for this project. A kickoff meeting for the project was held on December 18, 2021 with the City, the Engineer, GLO and Grant Administrator. The grant administrator firm is working on the Environmental Assessment, which is estimated to be completed by June 2022; however, because of delays in starting the archeological survey, the completion of the environmental assessment has been delayed. In addition, because of delays on right of entry acquisition, the survey work has been delayed.

**Project Budget:**

Projected Expenditures

**\$4,312,061.00**



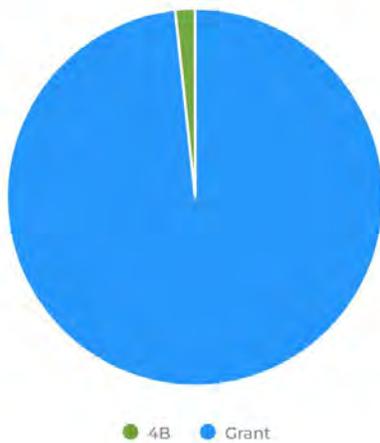
Expenditures to Date

**\$102,796.00**

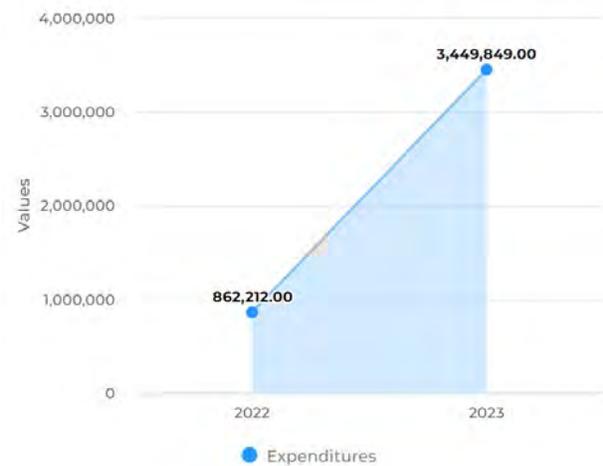


- Design
- Construction
- Row Acquisition
- Proj Mgmt/Inspection
- Grant Admin
- Environmental

FUNDING SOURCES



EXPENDITURES OVER TIME



CURRENT PHASE



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

### Scope

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

### Project Timeline



### Project Status

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

Street improvements: The Public Works Department will do some full-depth repair when needed and bid the chip seal as part of the street maintenance program. This is not part of the Street Maintenance Program. The street maintenance contract was approved by City Council on July 26, 2022.

The architect has presented an option for several columbariums and additional plots for Section 9. In May 2022, the architect brought street views of his design to discuss materials to be used and a budget for the project. This project is now with the Finance Department to determine how to move forward with financing this project.

### Project Budget

Projected Expenditures

**\$944,829.00**



Expenditures to Date

**\$15,756.00**



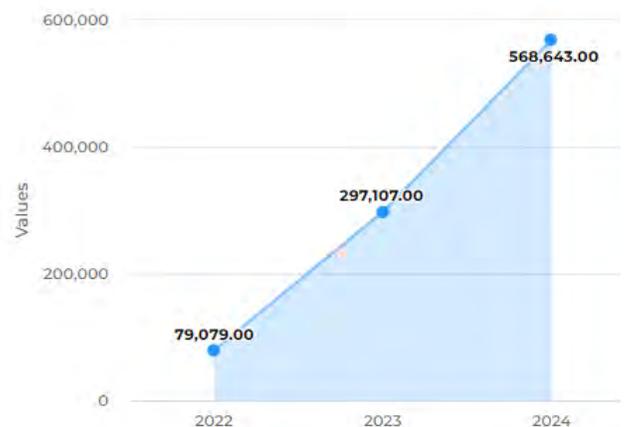
- Architect
- Erosion
- Street Maint
- Eng (sec 9)
- Const (Sec 9 Incl ...)

FUNDING SOURCES



- Fund Balance
- Future debt

EXPENDITURES OVER TIME



- Expenditures

## Technology Dr. – Business Park Improvements

### Scope

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

### Project Status

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

### Project Budget

4B funds \$1,537,000

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

### **Scope**

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

### **Project Timeline**

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

### **Project Status**

This project is on hold while the Engineering Department is coordinating with Schneider Engineering on a professional services contract to update the design package provided by LCRA so this project is ready for bid. The Engineering Department is negotiating a contract that will include design and contract administration during construction, and BP&L will provide construction inspection.

### Project Budget

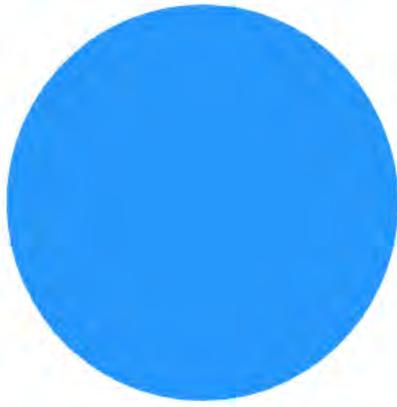
Projected Expenditures

# \$700,000.00



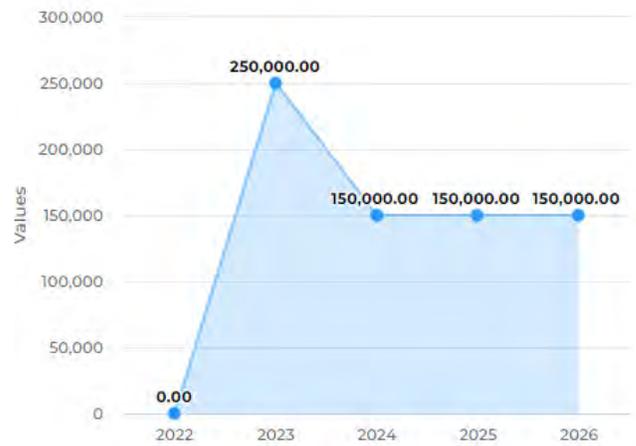
● Engineering    ● Construction

#### FUNDING SOURCES



● Fund Balance

#### EXPENDITURES OVER TIME



● Expenditures

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# MANAGEMENT PROJECTS

*Items in red indicate a change from the previous quarter.*



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## Annexation Plan

### Focus Area

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

### Why Statement

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

### Project Manager

Jennifer C. Bills, Director of Planning & Development

### Project Team

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

### Scope

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

This project will complete a five-year annexation plan that creates priorities for future annexation areas adjacent to the city limits and create a schedule for land that can be annexed this year per the Texas Local Government Code regulations. Cost associated with annexation will include employing land surveyors to create exhibits. Currently annexation requests have been made by Colorado Bend LLC and Burleson Crossing's new commercial subdivision (East of Burleson Drive). Possible future annexation could include a ten-foot strip around XS Ranch, and the Valverde subdivision west of FM969.

**Schedule**

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

**Resources and Assets**

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

**Communication and Engagement**

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

**Status and Changes**

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

## Agenda Management

### Focus Area

**Organizational Excellence** and Communications

### Why Statement

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

### Project Manager

Ann Franklin, City Secretary

### Project Team

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

### Scope

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

**Schedule**

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

**Resources and Assets**

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

**Communication and Engagement**

N/A

**Status and Changes:**

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

## Bond Election

### Focus Area

#### Manage Growth

### Why Statement

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

### Project Manager

Rebecca Gleason, Assistant City Manager for Community Engagement

### Project Team

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

### Scope

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

**Schedule**

Date	Milestone
May 2022	City Council Pre-Planning Budget Sessions
Spring 2023	Create charge to bond committee
May 2023	City Council Retreat
May 2023	Bond Committee Begins
August 2023	Call Bond Election
November 2023	Bond Election
2024-2029	Revise next 3-5 years of park related Capital Improvement Projects

**Resources and Assets**

Resources and Assets	
Budget	\$ 0.00
Spent YTD	
Stakeholders	
Partners	

**Communication and Engagement**

To be determined.

**Status and Changes**

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

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

### Focus Area

#### Manage Growth

### Why Statement

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

### Project Manager

Jennifer C. Bills, Director of Planning & Development

### Project Team

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

### Scope

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

**Schedule**

Date	Milestone
June 2022	Advertise RFQ – Received three responses
July 2022	Review Responses – scored by the Project Team. Interviews with top two picks, if needed.
August 2022	City Council Approve Consultant Contract
September 2022	Kick off with Planning & Zoning Commission
September 2022 – March 2023	Public meetings/surveys and P&Z Workshops
April 2023	Workshop with City Council/P&Z Recommendations
March 2023	Comprehensive Plan Update Adoption

**Resources and Assets**

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

**Communication and Engagement**

Overview

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

Website

The Comprehensive Plan currently “lives” on the Long-Range Planning page available here: [https://www.cityofbastrop.org/page/plan.long\\_range](https://www.cityofbastrop.org/page/plan.long_range) . The Five-Year Update initiative will be promoted on this page but will likely include the development of another page to house the various public input meetings and other opportunities for engagement.

Social Media

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

Public Meetings

Public meetings and engagement activities will seek community input.

Other Communications

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

**Status and Changes**

Quarter	Notes
Quarter 1	No activity.
Quarter 2	No activity.
Quarter 3	Advertised RFQ and received three responses. Project team scored responses.
Quarter 4	

## Drainage Master Plan

### Focus Area

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

### Why Statement

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

### Project Manager

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

### Project Team

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

### Scope

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

**Schedule**

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

**Resources and Assets**

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

**Communication and Engagement**

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

**Status and Changes**

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

## **Downtown Lighting Project**

### **Focus Area**

#### **Economic Vitality**

### **Why Statement**

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

### **Project Manager**

Rebecca Gleason, Assistant City Manager for Community Engagement

### **Project Team**

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

### **Scope**

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

**Schedule**

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

**Resources and Assets**

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

**Communication and Engagement**

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

Status and Changes

Quarter	Notes
Quarter 3	<p>This was the first quarter that the Downtown Lighting Project became a Management Project. The first step was to determine the exact electrical installation needs. Close to a decade ago, a group began a downtown lighting project and had BP&amp;L install electric outlets on the top of buildings in preparation. The project stalled somewhere along the way and was abandoned. This quarter BP&amp;L used the bucket trucks to map exactly where existing outlets were still in good working order. It was determined that a large majority of the outlets were removed, most likely when roofs were replaced. This information is now being used to narrow in on the electrical needs of the project. The cost of the electrical needs will allow us to examine the remaining budget and determine the number of blocks that can be included in the lighting project. Next quarter we will finalize the exact scope and begin collecting easements from the building owners.</p>
Quarter 4	

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

### Focus Area

**Manage Growth** and Economic Vitality

### Why Statement

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

### Project Manager

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

### Project Team

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

### Scope

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

**Schedule**

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

**Resources and Assets**

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

**Communication and Engagement**

N/A

**Status and Changes**

Quarter	Notes
Quarter 1	The contract was finalized with the consultant, a kickoff meeting was held, and Data collection began.
Quarter 2	A draft report was received and is in review. The findings of such are expected to be shared with Council in May 2022.
Quarter 3	<p>We received the draft report in April 2022. The findings of such were presented at the City Council Pre-Budget Planning Session on May 12, 2022, where feedback was given by Council.</p> <p>Schneider Engineering submitted a final report based on the feedback in June 2022 and presented the findings to the Bastrop Economic Development Corporation on June 20, 2022.</p>
Quarter 4	

## Financial System Upgrade

### Focus Area

#### Organizational Excellence

### Why Statement

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

### Project Manager

Tracy Waldron, Chief Financial Officer

### Project Team

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

### Scope

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

**Schedule**

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

**Resources and Assets**

Resources and Assets	
Budget	\$67,500
Spent YTD	\$30,800
Stakeholders	Bastrop Economic Development Corporation
Partners	All staff

**Communication and Engagement**

N/A

**Status and Changes**

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

## GIS Database

### Focus Area

#### Manage Growth

### Why Statement

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

### Project Manager

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

### Project Team

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

### Scope

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

**Schedule**

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

**Resources and Assets**

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

**Communication and Engagement**

N/A

**Status and Changes**

Quarter	Notes
Quarter 1	No activity.
Quarter 2	Texas A&M group is working on developing the database schema, which is the structure on which the database will be constructed.
Quarter 3	City received the draft data dictionary and is reviewing it. The data dictionary will assist Texas A&M to develop the database schema which is the structure on which the database will be constructed.
Quarter 4	

## Convention Center Hotel

### Focus Area

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

### Why Statement

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

### Project Manager

Rebecca Gleason, Assistant City Manager for Community Engagement

### Project Team

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

### Scope

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

## Schedule

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

## Resources and Assets

Resources and Assets	
Budget	\$15,000
Spent YTD	\$3,500
Stakeholders	Visit Bastrop, Main Street Board
Partners	Visit Bastrop

## Communication and Engagement

N/A

## Status and Changes

Quarter	Notes
Quarter 1	Met with potential investors to discuss submitting unsolicited bid proposals for consideration of building a hotel next to the Convention Center.
Quarter 2	Continued discussion with potential investors.
Quarter 3	Drafted Project Guiding Principles as framework for potential partner discussions. Presented Guiding Principles to Council in June 2022 and continued discussions with potential investors.
Quarter 4	

## Old Iron Bridge/Loop 150 Corridor Study

### Focus Area

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

### Why Statement

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

### Project Manager

Jennifer C. Bills, Director of Planning & Development

### Project Team

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

### Scope

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

**Schedule**

Date	Milestone
January 2022	Working with Garver on a scope of service for a contract for grant engineering services. Working with CAMPO to develop study area scope for corridor study.
February 2022	Take Garver contract to approval at City Council. Develop Old Iron Bridge Fact Sheet. Finalize corridor study scope with CAMPO.
April 2022	Garver Submit Final Grant Application
July 2022	Develop Corridor Study timeline with CAMPO
August 2022	Receive funding decision for Old Iron Bridge
October 2022-September 2023	Work on Corridor Study with CAMPO
May 2023	Finalized and adopt Loop 150 Corridor Study

**Resources and Assets**

Resources and Assets	
Budget	\$ 198,334
Spent YTD	\$ 32,718
Stakeholders	Community, Visitors, Loop 150 businesses
Partners	Planning & Zoning Commission, TxDOT, CAMPO

**Communication and Engagement**

Public meetings for Loop 150 Corridor data gathering and visioning.

**Status and Changes**

Quarter	Notes
Quarter 1	Developed scope of work.
Quarter 2	Worked with Garver to complete project cost estimate, benefit cost analysis and narrative for RAISE grant application. Mayor requested and received support from elected officials. Application submitted on grants.gov. Notified of project qualification will occur in August 2022.
Quarter 3	No feedback or additional requests for information received on the RAISE grant application for Old Iron Bridge.  Worked with CAMPO to finalize scope for Loop 150 Study. CAMPO will release RFQ for consultants in September 2022.
Quarter 4	

## **Parks and Recreation Master Plan**

### **Focus Area**

**Uniquely Bastrop** and Unique Environment

### **Why Statement**

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

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

### **Project Manager**

Rebecca Gleason, Assistant City Manager for Community Engagement

### **Project Team**

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

### **Scope**

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

**Schedule**

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

**Resources and Assets**

Resources and Assets	
Budget	\$ 250,000 St. David's Foundation Grant; \$50,000 Type B Funds
Spent YTD	\$0
Stakeholders	
Partners	Parks Board, Bastrop Independent School District, Youth Advisory council

## Communication and Engagement

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

### Status and Changes

Quarter	Notes
Quarter 1	Applied for and received St. David's grant in the amount of \$250,000 to fund the City of Bastrop Parks and Recreation Master Plan.
Quarter 2	Began drafting the RFQ to be released in May of 2022. Researched several other communities with robust Master Plans to determine important deliverables to be listed in the RFQ. Areas of special importance include scaled park survey plans developed park by park, a park condition assessment of current spaces, a review of needs and feasibility of a Sports Facility Complex, and recommendations as to land acquisition as well as park and facility development.
Quarter 3	In May 2022, the City of Bastrop released a Request for Qualifications (RFQ) for the Parks and Recreation Master Plan around being community-based, action-oriented, a tool for visioning, and user friendly. The City also contacted with a Diversity and Inclusion Specialist for a scope of work for writing a community engagement plan with the help of a chosen consultant and stakeholders. RFQs were due in June 2022, and the City received five responses. Interviews will be conducted in July and the plan is to bring a contract to Council in August 2022 for consideration.
Quarter 4	

## **Pavement Condition Index**

### **Focus Area**

**Manage Growth** and Economic Vitality

### **Why Statement**

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

### **Project Manager**

Curtis Hancock, Director of Public Works

### **Project Team**

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

### **Scope**

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

**Schedule**

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

**Resources and Assets**

Resources and Assets	
Budget	\$55,000
Spent YTD	

**Communication and Engagement**

N/A

**Status and Changes**

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

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# 9 FOCUS AREAS

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## COMMUNICATION

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

### Communication Data

#### Communication Data

WEBSITE	FY 2021					FY 2022			
	Q1	Q2	Q3	Q4	FY 21 Totals	Q1	Q2	Q3	Q4
Total Visits	95,035	123,997	117,207	105,986	<b>442,225</b>	89,210	114,434	114,304	
Most Visited Page(s)	Library Home – 6.35% HR Jobs – 6.33% Making Bastrop Bright – 4.75%	Utilities – 6.57% Library – 5.52% HR.jobs – 4.73% Boil Water – 3.78%	Library – 7.55% HR.jobs – 5.25% Utilities – 4.75%	Library – 8.43% Utilities – 6.02% HR.jobs – 4.96%		Library Home – 7.81% Utilities – 6.61% HR.Jobs – 5.03%	Library Home – 6.67% Utilities – 6.01% HR.Jobs – 4.22%	Library Home – 8.46% Utilities – 6.00% HR.Jobs – 4.22%	
<b>SOCIAL MEDIA</b>									
Posts	106	138	146	121	<b>511</b>	153	164	116	
Emergency Alerts	10	9	37	13	<b>69</b>	12	32	18	
Top Post Reach	Making Bastrop Bright – 7.3k	Boil Water Notice – 2.8k	Employee Injury Press Release – 6.5K	SH 71 & 95 Vehicle Rollover – 11.5k		SH21 & 95 Vehicle Rollover - 16K	Rolling Pines Fire Update - 32.5k	MS150 Traffic Alert – 31k	
<b>OTHER MESSAGING</b>									
Press Releases	2	3	2	0	<b>7</b>	1	1	0	
Video Messages	3	26	6	3	<b>38</b>	2	1	0	
Live Stream Analytics (minutes viewed)	22,436	32,087	100,832	43,220	<b>198,575</b>	41,500	41,800	37,214	
Event Marketing - Posts	12	2	24	11	<b>49</b>	32	6	24	
Event Marketing - Reach	48.7k	1.1k	78.2k	28.2k	<b>156,200</b>	67.6k	18.7k	74.2k	

## Downtown Bastrop Facebook Analytics

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

## Podcast

Overheard at City Hall returned for its second season in Quarter 3 with a total of five episodes released between April and June. The vision for this season was to shift conversations away from the department directors and toward the operators and the “boots on the ground” of each department. The season premiere featured a conversation with Water/Wastewater plant experts James Wilson, Adam Jordy, and Fernando Guerrero. In episode 2, Utility Billing & Customer Service Supervisor Tracey Moffett discussed customer service and the ever-important solid waste service. Episode three was with Bastrop’s newest police officers as they discussed time as BPD sponsored cadets. Episode 4 was a fun and informative conversation with Bastrop Municipal Court Administrator Kim Walters, and episode 5 featured Recreation Manager Terry Moore alongside two of Recreation Program Coaches, David Harwell and Jo Everheart. There are more episodes coming out in Quarter 4. All Overheard at City Hall podcasts are available here: <https://www.cityofbastrop.org/page/city.podcast>

## Building Bastrop University

In response to the City Council focus areas and feedback from the community the Planning Department implemented a series of monthly education sessions branded as Building Bastrop University (BBU). The focus of the BBU sessions was to create an opportunity where various stakeholder groups will have an opportunity to learn about the City of Bastrop development process, current regulatory codes adopted, interaction and utilization of MyGov, various resources the Planning Department has for the community, and any other applicable subject matter as it relates to their specific discipline. The last BBU session was in May 2022, the City has now shifted to an organizational wide training program each

month where different department from the City of Bastrop will present to the public at large a presentation on what they do under the name Our Bastrop.

The final session for Building Bastrop University Sessions held in Quarter 3 of FY2022 were:

- BBU for Pool Contractors - April 20, 2022
- BBU for Stormwater Management – May 18, 2022

At the end of each meeting all attendees who signed in and furnished the Planning Department with their email received a digital copy of the PowerPoint Presentation which was shared during the training session.

## **Our Bastrop**

In June, the City of Bastrop transitioned its Building Bastrop University informational meetings into a Community Engagement series entitled Our Bastrop: Love Your City. The series are on the third Wednesday of the month at noon. The Our Bastrop series will focus on educating and promoting dialog on the functions of the City of Bastrop. Each month will feature a different department, where a presentation on a topic will be given and an opportunity for questions and dialog will be provided after. On June 15, 2022, City Manager Hofmann presented on Form of Government. The attendees were engaged and asked several questions that sparked great discussions.

## **Community Impact Manager Communication**

In the third quarter, the Community Impact Manager sent 3,495 emails through Constant Contact with a 54% open rate. These emails are sent to the Main Street District, volunteer database, and community newsletter recipients.

The first community newsletter was sent on April 11, 2022, to 161 individuals with a 72% open rate. At the end of the third quarter, the newsletter recipients were up to 238 individuals. The second newsletter was sent on June 27, 2022, with a 67% open rate. The industry average open rate is 36%. Each newsletter features quarterly reports, City updates/news, podcasts, events, and meetings. The newsletter sign up is routinely pushed out on social media and a QR code that directs to the signup sheet is located at all city buildings as well as showcased at events.

## **Messaging Team**

The CSET: Website, Messaging, and Social Media team began a new meeting schedule this quarter, with an open invitation to a weekly Friday meeting for the purposes of discussing social media issues and sharing training and other ideas. The fourth Friday meeting of each month is the CSET meeting that brings the full group together. These more regular meetings have resulted in some very candid and productive conversations about what is working over social media platforms, what frustrations and challenges are happening, and of course, exploration of ideas and solutions. In addition to this discussion, the group has now received an initial draft of the City of Bastrop Resident's Guide text. These initial drafts were reviewed as a group and comments made, then individual departments took the relevant selections back to department directors for review and revision. These sections are now in the process of layout and design, along with photos and other graphic elements. The next step for the Guide will be for the team to review a fully designed first draft, expected in August.

## **Branding Team**

Collateral Branding Guidelines for BP&L was approved this quarter. Work has begun on Collateral Branding Guidelines for Downtown Bastrop.

## **Civic Presentations**

The City of Bastrop gave a series of three presentations to the Rotary Club during the quarter. Recreation Manager Terry Moore presented on the Recreation Program on April 5, 2022, City Manager Hofmann and Mayor Schroeder presented a City update on May 3, 2022, and Community Impact Manager Candice Butts presented on Community Engagement on June 7, 2022.

Director of Planning Jennifer Bills and Director of Engineering Fabiola De Carvalho presented at the Austin Contractors and Engineers Association 2022 Symposium on May 13, 2022. The presentation included updates on growth and Capital Improvement Projects for Bastrop. The Engineering Director also provided a webinar on Asset Management on June 17.

The Community Impact Manager presented to the Board of Realtors on April 14, 2022, on Community Engagement and the City of Bastrop.

On April 20, 2022, Assistant City Manager Job, Assistant City Manager Gleason, Chief Nagy, and Chief Rosales participated in several rounds of Career Day panels with High Schoolers to discuss the immense opportunities in local government across many career fields and levels of education.

### **Community Support Groups**

The Community Support Groups met for the quarterly meeting at City Hall on May 31, 2022, to discuss upcoming community programs and events as well as provide an update on services. Planning Director Jennifer Bills talked with the group about signage and Marketing Coordinator for Visit Bastrop Christy Hunn gave the group a tutorial on the Visit Bastrop website along with free resources and services the DMO offers to promote events. The next meeting will be virtually on August 29, 2022.

## COMMUNITY SAFETY

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

### **Emergency Management**

Chief Rosales attended the Texas Department of Emergency Management conference as well as took several classes that related to Emergency Management. The City is working with Bastrop County OEM to establish the STEAR (State of Texas Emergency Assistance Registry) program. Each jurisdiction will assist the county with data management and check on individuals when the time comes. We are also working jointly with Bastrop County to set up training in exercises in the near future. The County OEM met with all the fire departments in the county to establish a future Wildland Fire Taskforce. This taskforce will be set up and staffed by different departments on Red Flag days or high fire danger days. The taskforce will automatically be sent to any wildland fire call in the county during their activation. Each department plans to participate, and each department will be receiving the aid when the time comes.

### **Fire Department Staffing and Training**

Four (4) Firefighters completed the Fire Instructor 1 class and Fire Officer 1 class for the Texas Commission on Fire Protection (TCFP). Fire staff continue to train the volunteers every Thursday night. Daniel Lucas started as a firefighter/EMT in April.

### **Police Department Staffing and Training**

The Bastrop Police Department proudly announces new hire, Oscar Hernandez. Officer Hernandez comes from Culberson County, where he served as a Deputy. The department has sponsored two Cadets through the Capital Area Council of Government (CAPCOG), who are on track to graduate with a Basic Peace Officer Certification at the end of September 2022. The Cadets also assist when needed during special events. Four other officers recently completed the Field Training Program with the department (Officers Judd, West, Granados and Mosqueda). The department has initiated a new program to assist Field Training Officers with the Field Training Program. The department will be hosting

the annual Jr. Police Academy and Teen Academy the weeks of July 11th, 18th, and 25th. Chief Nagy attended NIBRS training in Dallas. Lt. Hamilton completed a 120-hour leadership course through Texas Chief of Police Association in Victoria and League City. Several officers and Supervisors attended and completed a week-long Field Officer Training Course. Several Detectives have attended training to gain further knowledge, skills, and abilities in their roles in the department. All officers received training and were issued a new body camera. The department now utilizes Off Duty Management (ODM) to schedule security events. All officers attended and completed a legislative update that is required every two years.

### Police Department Code Compliance

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

### Crime Statistics

Crime Statistics								
	FY 2021				FY 2022			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Homicide	0	0	0	0	0	0	0	
Sexual Assault	3	2	4	2	2	2	2	
Robbery	2	1	1	2	2	1	1	
Assault	6	4	14	14	6	8	17	
Burglary Residence	3	2	6	2	0	1	0	
Burglary Building	4	5	0	2	3	4	3	
Theft	55	78	66	46	37	64	64	
Motor Vehicle Theft	5	5	5	8	8	7	9	
Arson	0	0	0	0	0	0	1	

## Inspections

Building & Fire Inspections								
	FY 2021				FY 2022			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Building Inspections *</b>	1,021	1,937	5,465	4,455	7,005	5,706	5,319	
<b>Fire Inspections</b>	40	33	42	50	19	64	88	

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

## Water System Safety Plan

The City has not received any new correspondence from Texas Commission on Environmental Quality (TCEQ) regarding this matter. The City is waiting on approval of the Water/Wastewater Emergency Preparedness Plan (EPP) which was submitted to TCEQ on February 28, 2022.

## Smoke Testing of Wastewater Collection System

Smoke Testing is the fastest and most cost-effective method to find sources of surface water inflow into a wastewater collection system. Common sources of surface water inflow can be traced to roof downspouts, leaking manholes, broken sewer lines or laterals, and broken clean-outs. Smoke testing allows you to find these sources of inflow quickly and easily by observing plumes of smoke escaping from the sewer system. A smoke blower is placed on top of an open manhole and blows smoke directly into the sanitary sewer system. When smoke escapes from any location other than a proper roof vent, this signals a problem or fault that needs to be addressed.

The Wastewater Collection division of Public Works has conducted smoke testing of wastewater lines in three areas of the city. The areas smoked were Home Depot area (5,100 ft.), Industrial Park (18,459 ft.), and Piney Creek subdivide (7,000 ft.) for a total of 30,559 ft. or 5.788 miles. A total of 33 defects were found and repaired at a total cost of \$14,361 or \$0.47 per foot. This work was completed in 60 cumulative hours.

### **Park Safety Inspection**

There were 45 playground and park inspections performed during the third quarter of fiscal year 2022. The inspections found 31 issues that needed to be resolved. All issues were addressed and resolved.

## ECONOMIC VITALITY

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

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

Bastrop Power and Light electric reliability average was 99.99% during the third Quarter of Fiscal Year 2022. There were two (2) outages affecting thirty-three (33) customers for a total of six (6) hours.

#### **Line Extensions:**

##### **Projects:**

- Trench in electrical for new pedestal in Fisherman's Park for Christmas tree
- Hot checks performed for multiple events
- Assisted Water/Wastewater with outlets at Bob Bryant Park
- Assisted IT and Water/Wastewater with cameras in Alley D
- Verified meter locations for Utility Customer Service
- Installed new flagpole lights at multiple City facilities

##### **System Maintenance:**

- Trimmed ROW in multiple locations
- Reinsulated multiple poles within the system
- Installed LED lights mid-block at multiple locations
- Upgraded two (2) primary conductor taps from #6 copper to #2 ACSR
- Replaced reclosure that was damaged
- Changed out transformers in multiple locations
- Changed out poles in multiple locations

**Additional/Routine Work:**

- Three hundred and eleven (311) work orders received and completed
- Assisted Utility Customer Service Department with cut-offs for non-pay and manual reads
- Twenty-six (26) after hour call outs

**Neighborhood Creation**

The B<sup>3</sup> Code requires a land developer to take a comprehensive view of a property and the surrounding area at the first stages of development, which is a Zoning Concept Scheme or a Neighborhood Regulating Plan. This results in fiscally sustainable development and promotes incremental growth while focusing on the intersection of the Public and Private Realms.

For a property seeking a change to its zoning Place Type District, the developer must apply for a Zoning Concept Scheme, which requires analysis of conceptual drainage, Place Types within the pedestrian shed, and provides a plan for street and block layout. For approval, a ZCS follows the state mandated process for a rezoning, which requires public notification, a public hearing at the Planning & Zoning Commission, and a public hearing and two ordinance readings at City Council.

For a new or redeveloping property 3.4 acres or greater within the city limits that is not seeking a Place Type change, the developer is required to do a Neighborhood Regulating Plan. This looks at the same information as the Zoning Concept Scheme but does not include drainage and can be approved administratively by the Planning Director. If the NRP is denied, the developer can request an appeal to the Planning & Zoning Commission.

**Zoning Concept Schemes/Planned Development District Amendments:****Final Determinations**

None

**In Process**

Burleson Crossing East: Annexation and change of zoning on a portion of the tract east of Edward Burleson Drive from P-2 Rural to P-5 Core and establish a plan for 19.837 acres of the Nancy Blakey Survey. A motion to recommend denial passed at Planning & Zoning Commission on March 31, 2022, with a vote of 5-2. This project had a first reading at City Council on May 24, 2022, and was approved

as submitted by the applicant with a vote of 5-0. On June 14, 2022, at the second reading of the Zoning Ordinance for adoption Council tabled the item and instructed Planning and Legal Staff to review the new version and bring back to the next meeting. On June 28, 2022, the City Council tabled the item again and asked the applicant to coordinate with Staff to create a solution that is amenable for both the City and the applicant for consideration.

Bastrop Colorado Bend (previously 552 Bastrop): Annexation and change zoning for 312.599 acres of the Stephen F. Austin Survey part of the tract previously approved in the Bastrop 552 Development Agreement from P-2 Rural to PEC Employment Center and establish a plan for the development. On January 27, 2022, the Planning & Zoning Commission recommended approval by a vote of 4-1. The Bastrop Building Block (B3) Code requires a minimum of 5 affirmative votes to make a recommendation to City Council, so no recommendation has been made. The applicant is currently working with the City on amending some standards in the Development Agreement. On June 28, 2022, City Council held a first reading to consider annexing Bastrop Colorado bend phase 1, for 312.61 acres of land out of the Stephen F. Austin Survey, Abstract No. 2, the request to amend the Transportation Master Plan - Master Thoroughfare Plan and Street Grid, the request to amend the Comprehensive Plan by changing the Future Land Use designation from Rural Residential to Industry, and the request to approve the Zoning Concept Scheme, changing the zoning for 312.591 acres out of the Stephen F. Austin Survey Abstract 2, from P2 Rural to PEC Employment Center. All four requests received a unanimous vote of 5-0 for approval on the first reading.

Farm Lot 62 East of Main Street: Change 2.534 acres from P2 Rural to P4 Mix to match the rest of the property owner's land. The Planning and Zoning Commission recommended approval of this request to City Council on June 30, 2022. This item will have a first reading at City Council on July 26, 2022.

### **Submitted**

42 acres of the Nancy Blakey Survey (151 FM 20): A request was submitted in June to rezone 42 acres from P2 Rural to a mix of P1 Nature, PCS Civic Space, P4 Mix, and P5 Core. The requested is under review and anticipated to go to the July Planning & Zoning Commission meeting for consideration.

Lone Star Storage Subdivision (75.140 acres): A request was submitted in June to rezone approximately 75 acres at the northeast corner of State Highway 71 and Farm to Market 969. Approximately 52 acres will be annexed into the city limits per the existing Annexation Development Agreement from 2011 as P2 Rural. The applicant is requesting a mix of P4 Mix, P5 Core, and PCS Civic

Space. The request is under review and anticipated to go to the July Planning & Zoning Commission meeting for consideration.

### **Neighborhood Regulating Plans:**

- 1203 Hill Street: Mina Elementary School Neighborhood Regulating Plan – Currently in review with Staff. The owner is proposing to add a new school building and relocate the parking onsite.

### **Community Stakeholders**

The quarterly stakeholders meeting was held on Monday, June 20, 2022 at Film Alley. The meetings provide an opportunity to engage in community-wide conversations and network on how to collaborate and support events in Bastrop. Heidi Little, the Corporate and Community Events Manager for Schulman Theatres, talked about utilizing Film Alley's event spaces and partnership opportunities. Linda Quiroz with Bastrop County Cares walked through the Cares website, encouraging attendees to utilize it for any volunteers needs. Special Events Manager Kathy Danielson provided information on how to get special event insurance locally, and Community Impact Manager Candice Butts spoke about the monthly community engagement series and newsletter. The group discussed upcoming events and partnership opportunities.

### **Community Asset Group**

The Community Asset met each month during the third quarter. This group consists of The Bastrop Opera House, Lost Pines Art Center, Bastrop County Historical Society and Visitors Center, Visit Bastrop, and the Library. The Asset group collaborated with Visit Bastrop to assist with the Tourism Luncheon where each asset participated in a skit about tourism and things to do in Bastrop. Round Table discussions were included in each monthly meeting to encourage collaboration and cross promotions.

## Visit Bastrop

## VISIT BASTROP 2022 (Q3) MARKETING RESULTS

SOCIAL MEDIA	ANNUAL GOAL	Q3 ACTUALS	YEAR TO DATE
Facebook Engagements	<b>+20% YOY (36,800 engagements)</b>	4,856 engagements	11,273 engagements
Instagram Followers	<b>+3% YOY (2,628 followers)</b>	94 new followers	320 new followers
<b>PUBLIC RELATIONS</b>			
PR Pitches	<b>+12% YOY (88 pitches)</b>	13 pitches	71 pitches
Media Alerts & Press Releases	<b>+12% YOY (8 pieces)</b>	2 pieces	4 pieces
<b>WEBSITE</b>			
Paid Search	<b>+7% YOY (53,219 sessions)</b>	23,983 sessions	70,310 sessions
Overall Traffic	<b>+7% YOY (211,521 sessions)</b>	69,325 sessions	198,670 sessions
Organic Traffic	<b>+7% YOY (104,614 sessions)</b>	28,145 sessions	84,423 sessions
Repeat Visitors	<b>+7% YOY (51,023 sessions)</b>	18,400 sessions	51,321 sessions
Blog Traffic	<b>+7% YOY (5,701 sessions)</b>	2,720 sessions	7,107 sessions
Visitor Guides Distributed	<b>+7% YOY (1,612 guides)</b>	4,856 guides	14,692 guides
E-Newsletter Opt-Ins	<b>+20% YOY (2,118 opt-ins)</b>	603 opt-ins	1,819 opt-ins
E-Newsletter Open Rate	<b>Exceed Industry Standards (27% open rate)</b>	35.0% open rate	33.0% open rate
E-Newsletter Click Thru	<b>Exceed Industry Standards (1% click-thru rate)</b>	4.7% click-thru rate	3% click thru rate

## VISIT BASTROP 2022 (Q3) SALES RESULTS

	ANNUAL GOAL	ACTUAL Q3	ROOM NIGHTS Q3	ESTIMATED ATTENDEES Q3	ECONOMIC IMPACT Q3
Definites Total	28	11	2,845	13,001	\$3,170,46
Definites – Hyatt	4	0	0	0	0
Definites – Convention Center	8	4	1,395	2,901	\$20,810 Rental Fees

## VISIT BASTROP YTD SALES RESULTS

	ANNUAL GOAL	ACTUAL YTD	ROOM NIGHTS YTD	ESTIMATED ATTENDEES YTD	ECONOMIC IMPACT YTD
Definites Total	28	37	11,038	29,416	\$7,694,946
Definites - Hyatt	4	3	900	540	\$1,055,852
Definites – Convention Center	8	13	4,256	7,631	\$51,910.00 Rental Fees

## Visit Bastrop Programming Recap

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

- Visit Bastrop Homepage – Generated 11,030 sessions
- Things to Do – Generated 6,592 sessions
- Events – Generated 5,587 sessions
- Things to Do – bastrop\_state\_park – Generated 2,585
- Places to Stay/rv-camps-and-cabins – Generated 2,284

## Other Partnerships include:

City of Bastrop/Downtown – Downtown Microsite

Museum Tours Build Out

## EDA Partnership Secured Placements:

## Social

- Social Stories on Travel Texas Handles
- Programmatic Social Stories

## Digital Media

- Digital Ads from Credit Card and Booking Data
- Online Video from Credit Card & Booking Data
- Mobile Speed Targeting Digital Banners

## Content Integrations

- Culture Map – drive intra-state interest
- Lonely Planet \$20 a day social video
- Expedia – site retargeting ads

Visit Bastrop's proactive Public Relations pitching efforts yielded 13 pieces of earned media coverage (does not include flagged coverage). This coverage is detailed below:

Two press releases: Visit Bastrop DMAP Designation, Bastrop Patriotic Festival

**April:**

- Texas Town & City – [Bastrop: A Bird-Friendly City in Texas](#)
- Travel Awaits – [7 Unique And Quirky Places to Stay in Texas](#)
- Thrillist – [The Ultimate Guide to Tubing in Austin](#)
- Hey Do You – [National Pet Day is April 11](#)

Bastrop was featured on the cover of Texas Town and City, with an article inside about Bastrop being bird friendly.

**May:**

- Do512 – [Chamber Luncheon at Bastrop Convention and Exhibit Center](#)
- Money Inc – [The 20 Best Things to do in Bastrop County, TX](#)
- Do512 Family – [5 Flower Farms to Visit Near Austin](#)

- Texas Travel Talk – [Bastrop Texas Glamping Adventures](#)

Amy Maple's Instagram [post](#) went live after visiting Bastrop May 13-16.

#### June:

- The Austinot – [Austin Juneteenth Events 2022 – Poetry, Food Fest, Jazz and more!](#)
- KTBC/FOX 7 Austin – [Bastrop to hold 31st annual Patriotic Festival](#)
- PureWow – [20 Swoon-Worthy Summer Weekend Getaways from Dallas](#)
- CultureMap Austin – [5 reasons to live in Bastrop, from affordability to outdoor fun](#)
- Austin360 - [Boom! Where to watch fireworks and celebrate Fourth of July in the Austin area](#)

Bastrop was featured in a PureWow article on 20 swoon-worthy summer getaways from Dallas.

## Special Events Team

The special events team met three times during the quarter to plan Easter in the Park and Movies in the Park. Easter in the Park, showcasing the Bastrop PD, was held April 2, 2022, in Bob Bryant Park. Estimated attendance for this event was over 600 attendees. This newly created event was held in conjunction with the April Movies in the Park event creating a collaborative effort between Special Events, Community Engagement, Community Support Groups, and the Bastrop PD. Attendees were treated to children's activities, games, photos with the Easter Bunny, and a special showing of Peter Rabbit 2.

The Spring Movies in the Park series ended with the showing of Moana on May 7, 2022 in Bob Bryant Park. The team set up a table and distributed leis for the community to wear during the movie. The team is planning the fall movie series starting in September in Fisherman's Park. A survey for the September, October, and November movie was posted on Facebook for the community to select the movies.

## Main Street Program

### Economic Vitality

This quarter the Main Street Board restructured its committees to enhance downtown engagement. Instead of a business expansion and retention committee, the board developed a Downtown

Engagement Committee that will have two subcommittees –Local Activation and Business Support. The Local Activation Committee will focus on engaging with growth by creating initiatives to bring new residents Downtown. The business support committee will focus on providing education and support our downtown businesses through training scholarships, business communication, building inventory and retention.

Civic Brand began its place brand audit of Downtown Bastrop. The group met with Bastrop stakeholders, partners, and city staff on a 2-day retreat to soak in the uniqueness of Downtown Bastrop. The group will be gathering data and surveying citizens to help with small placemaking projects for the remainder of FY2022 as well as FY2023 and developing broad-based placemaking projects that will be implemented into the Downtown Master Plan to be completed next year. The City contacted with the Retail Coach to collect mobile data and analyze trends. The goal for the Retail Coach to present this data to the Main Street Businesses, so they can maximize on the ideal customer and peak times. This data will also be utilized for the Downtown Master Plan.

## **Design**

The Board approved Phase 3 of the Heritage Bench Program that includes an additional eight benches – four along Pines Street and four along Spring Street.

The Design Committee has continued its efforts toward the Parking Lot Rebranding initiative. In late June, the “P” parking signs were repainted and resurfaced with new adhesive and the Bird City rebrand. Those have been installed in the respective parking lots downtown. The final project is to redesign the outdated parking maps located in the parking lots.

Bastrop in Bloom is a new program, where 11 large self-watering planters will be placed throughout Main Street. The board partnered with the Bastrop County Master Gardener’s Association to select seasonal flowers for the planters, and the program will begin in the fall. The Board intends to implement additional phases of the program.

The Design Committee began work on a crosswalk mural project for FY2023. This project will be 3 phases and focus on the creation of two crosswalk murals each year. The Design Committee presented the plan to the Cultural Arts Commission for assistance in pushing out an Artist Call. The Design Committee plans for the installation of the crosswalks on October 7, 2022 during the Main Event First Friday celebration.

The Main Street Advisory Board approved funding for the Youth Advisory Council's art mural project on the side of a downtown business located at 1112 Main Street. The guidelines for the mural were based off a youth survey given to Bastrop Independent School District Youth. The Council presented the project to the Main Street Board in May requesting the Board approve the use of \$10,000 from its designated fund to help fund the project. The deadline for Art Call submissions is July 15, 2022, and the installation will begin in August.

### **Promotion**

The program continues to promote our downtown businesses on the Downtown Bastrop Facebook page. The program has also been working to develop a Main Street blog that will feature information about downtown businesses, sponsors, board members, Main Street Program updates, Main Street Events, and more. These blogs will be housed on the Main Street Program page on the City of Bastrop's website and shared on social media and Main Street newsletters.

Table on Main was held on Sunday, May 1st right on Main Street in the heart of Downtown Bastrop. Attendees enjoyed a thoughtfully prepared multi-course meal, artisan cocktails, beer and wine, and live music underneath the big Texas sky. Downtown Bastrop's restaurants, wineries, and breweries were showcased at this sold out gathering. Over \$10,000 was raised to better support the Downtown Bastrop businesses and future efforts to build community in the Main Street District which will be placed in the Board's designated fund.

### **Organization**

The Main Street Program continues to foster its partnership with the Bastrop Chamber of Commerce through the promotion of ribbon cuttings for downtown businesses, providing chamber training scholarships for downtown businesses, and collaborating on small business initiatives. The partnership with the Chamber also helps with the volunteer efforts during events on Main Street like Table on Main. The Program works closely with the Bastrop Cultural Arts Commission in efforts to beautify the district and add cultural and artistic character that drives tourism and economic success. The new partnership with the Master Gardener's will promote the program's initiatives as well as showcase native and bird-friendly plants in the district. This quarter, the program has partnered with the Youth Advisory Council to create a mural on the side of a business downtown. The program also continues to partner with Visit

Bastrop in the promotion of Downtown through the Go Bastrop Savings Card, special events, and the housing of the [www.downtownbastrop.com](http://www.downtownbastrop.com) microsite on the Visit Bastrop website.

This quarter the sponsorship committee worked on its sponsorship package for 2023. Instead of asking businesses to individually sponsor events, the committee will approach businesses once a year to sponsor the program by purchasing a package that will include events and other incentives varying based on the package selected. The committee will begin promoting sponsorships in September and will print a brochure with the packages listed.

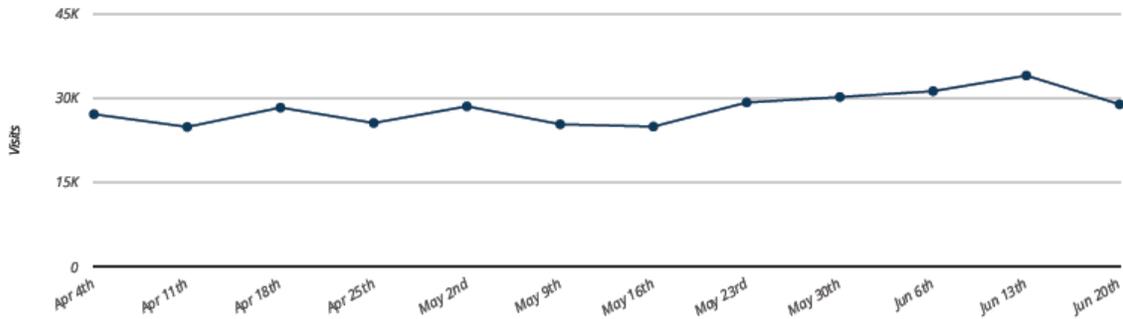
## Main Street Data

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

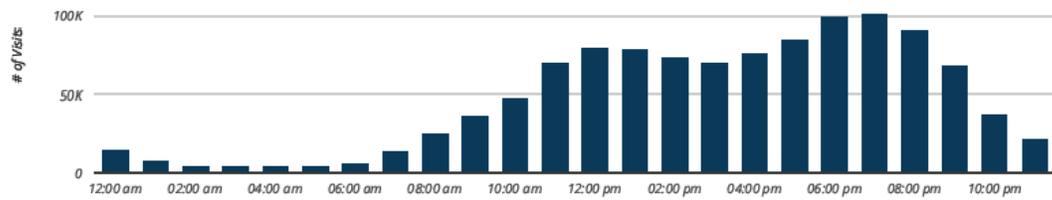
\* The estimated number of customers refers to unique visitors The estimated number of visits refers to total visits, whether they are single visits or repeat visits. These estimates are reflected in a cell phone data report provided by the Retail Coach. To accurately measure Main Street's impact on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

Visits Trend

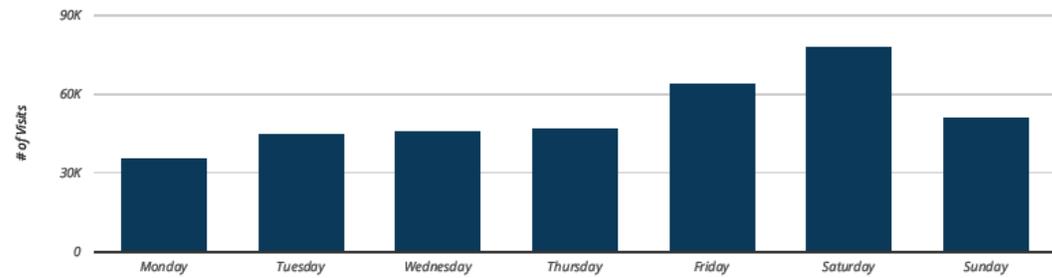
● Downtown Bastrop / Bastrop



Hourly Visits

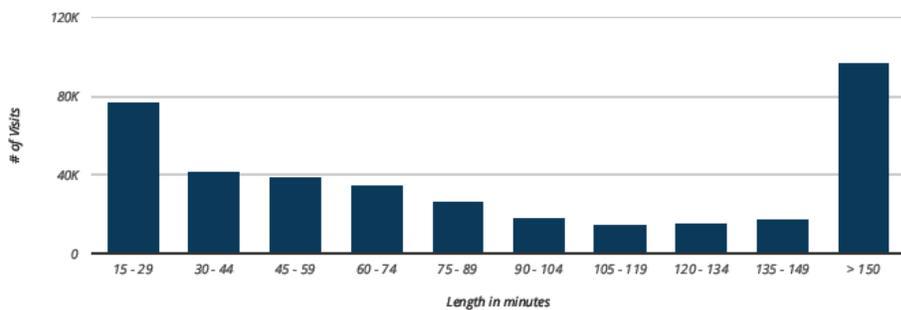


Daily Visits



Length of Stay

Average Stay  
**116 Min**



## Bastrop Convention &amp; Exhibit Center Usage

## Bastrop Convention &amp; Exhibit Center Occupancy

	FY 2021				FY 2022			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Local	21	8	22	38	30	31	45	
Non-local	3	9	3	10	20	17	18	
Tradeshow	2	0	0	7	3	8	15	
Meeting	22	17	23	35	27	28	32	
Wedding	0	0	0	1	1	0	0	
Special Event	0	0	2	5	15	12	16	
Other	0	0	0	0	4	0	0	

## Bastrop Convention &amp; Exhibit Revenue

	FY 2021				FY 2022			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Local	\$9,830	\$1,555	\$22,053	\$33,570	\$19,907	\$21,767	\$37,531	
Non-local	\$1,995	\$7,090	\$1,345	\$21,660	\$20,828	\$20,738	\$24,910	
Tradeshow	\$2,875	0	0	\$11,775	\$4,500	\$14,300	\$21,100	
Meeting	\$8,950	\$8,645	\$22,108	\$25,040	\$13,928	\$12,896	\$21,881	
Wedding	0	0	0	\$5,000	\$2,700	0	0	
Special Event	0	0	\$1,290	\$13,415	\$19,237	\$15,309	\$19,460	
Other	0	0	0	0	\$370.00	0	0	
<b>TOTAL</b>	<b>\$11,825</b>	<b>\$8,654</b>	<b>\$23,398</b>	<b>\$55,230</b>	<b>\$40,735</b>	<b>\$42,505</b>	<b>\$62,441</b>	

## FISCAL RESPONSIBILITY

Prepare and manage the budget with fiduciary responsibility.

### Grants Update

#### Open Awarded Capital Projects

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

#### Grants Pending Award

PROJECTS	SOURCE	GRANT AMOUNT	LOCAL MATCH
2021 TA – Old Iron Bridge Rehab	TXDOT	\$16,524,000	\$0
2021 TA – Wilson to Willow Loop	TXDOT	\$2,008,547	\$0
2021 TA – Farm & Chestnut Loop	TXDOT	\$638,969	\$0
Surveillance Trailer	SHSP	\$49,950	\$0
Victim's Assistance Coordinator	DOJ	\$62,377	\$0
Crime Scene Vehicle	JAG	\$74,745	\$0
Colorado Riverbank Stabilization	HMGP	\$15,229,362	\$725,207
Gills Branch	HMGP	\$14,580,797	\$729,039

### Awarded Other Projects in Process

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

### Cemetery Plots Chart

#### Cemetery Plots Chart

CATEGORY	Q1	Q2	Q3	Q4	FY TO DATE
Sold Plots Resident	5	1	2		8
Sold Plots Non- Resident	10	4	10		24
Number of Burials	16	16	16		48
All Permits Purchased	31	22	19		72

### Vehicle Leasing / Acquisition

The police trucks that were ordered at the beginning of the fiscal year are still on order. We have been told they will arrive any day. The City has taken possession of two leased vehicles, both of which are administrative vehicles for police.

## Equipment Replacement

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

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

## MANAGE GROWTH

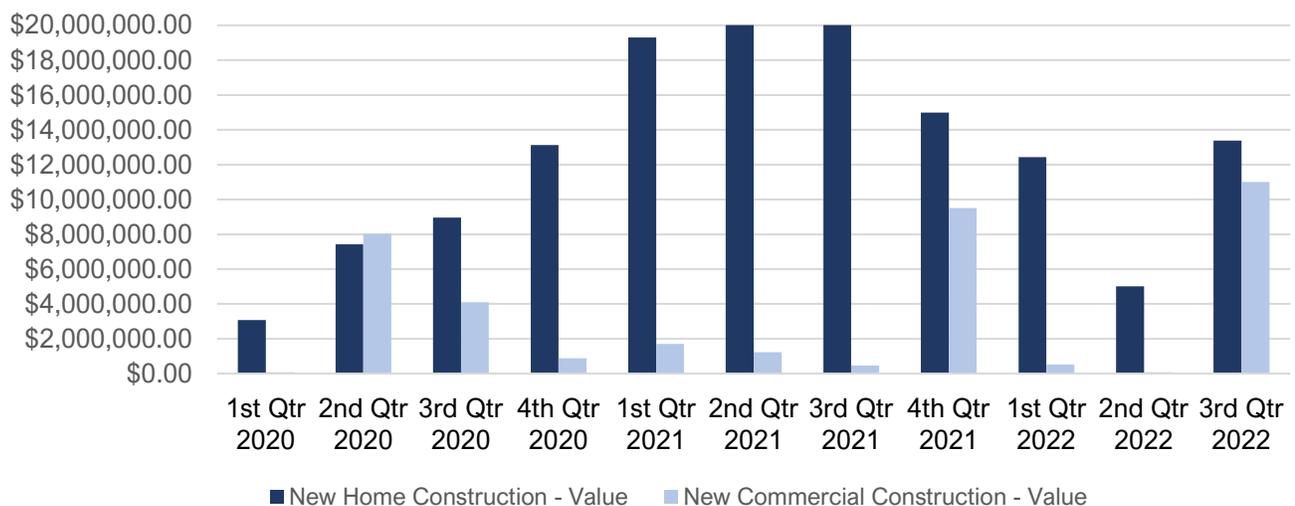
Maintain Bastrop’s unique feel and character while meeting the needs of the population through facilitation of responsible development and redevelopment.

### Development Statistics

CATEGORY	FY 2021 3 <sup>RD</sup> QUARTER			FY 2022 3 <sup>RD</sup> QUARTER		
	SUBMITTED	ISSUED	VALUE *	SUBMITTED	ISSUED	VALUE *
New Home Construction	138	133	\$28,283,114	102	95	\$13,379,575
Home Remodeling	20	20	\$536,427	13	6	\$392,672
New Commercial Construction	2	1	\$456,625	1	0	\$11,000,000
Demolition	2	2	-	2	1	-
Plat	11	-	-	15	8	-

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

### Permit Activity



Of the 118 permits submitted in the Quarter 3 of FY2022, 102 permits were issued within the quarter. Of the 15 plats submitted, 8 plats were approved. The status of the remaining 16 permits and 7 plats (all of the in-review items have been reviewed within the staff review timelines) are as follows:

<b>Status of Outstanding Permits and Plats</b>		
<b>STATUS</b>	<b>PERMITS</b>	<b>PLATS</b>
Withdrawn	0	0
In Review	4	5
Incomplete Submittal (Items Required)	9	2
Required Additional Development Prossesses	2	0

### **Development Agreements and Public Improvement Districts**

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

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

- Development Agreement has been approved. The Applicant is working with the City on some amendments to the Development Agreement. The changes will be approved by City Council by resolution. The amendments relate to transportation improvements that need to be made to manage the traffic impacts that were identified during the Traffic Impact Analysis (TIA) review. Additionally, there are some clarifications on the timing of applications and the permitting required for the “backlots” where filming will occur outside or in temporary sets.

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

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

**Pecan Park Commercial PDD (55.536 acres east of Pecan Park Residential):**

- Staff and the Applicant are continuing to work together to revise the Memorandum of Understanding. Direction was given to City Staff at the May 10, 2022, City Council meeting. The amended MOU will be on the July 12, 2022, City Council agenda.
- The Pecan Park Commercial Preliminary Plat will be going before the Planning and Zoning Commission for approval in July 2022.

**West Bastrop Village (Adelton):**

- The Amendment to the West Bastrop Village Planned Development Agreement has been reviewed and comments were issued back to applicant. The applicant has not yet resubmitted to address Planning Staff comments. The developer is seeking revisions to the development procedures, development standards, general development regulations, streets, and allowed sign types.

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

- The developer is continuing to work with Planning Staff for the creation of two Municipal Utility Districts in the Voluntary Extraterritorial Jurisdiction (ETJ) Area B.

## Warrants

During Quarter 3, the Planning Department received 8 Warrant requests.

Warrants			
B3 CODE SECTION	LOCATION	OUTCOME	DECIDING BODY
Bastrop Building Block (B <sup>3</sup> ) Code, Section 7.2.003 Street Right-of-Way & Section 7.3.015 Traffic & Mitigation	Batt Acres (Statutory ETJ)	Approved with Conditions	DRC
Bastrop Building Block (B <sup>3</sup> ) Code Section 6.5.003 Building Standards Per Place for P-5 Core – Façade Buildout at Build-to-line (80%) and Build-to-line (2 – 15 ft) and First Layer Encroachment	126 Commercial Drive	Approved with Conditions	DRC
Bastrop Building Block (B <sup>3</sup> ) Code Section 6.3.009 Private Frontage (d) Buildings with a first floor Commercial Use shall be glazed with clear glass no less than 70% of the first Story	415 Old Austin HWY	Approved	DRC
Bastrop Building Block (B <sup>3</sup> ) Code Section 6.5.003 C Encroachments – First Layer Encroachment Depth - Porch Depth of 8 feet	706 Magnolia Street	Approved	DRC
Bastrop Building Block (B <sup>3</sup> ) Code Section 6.3.005 Alleys and Driveway Locations (c)(5) Mid-Block lots greater than 40' in width at the Frontage are allowed one Driveway with a maximum width of 24' for two-way and 12' for one-way driveways and Section 6.3.006 Parking (5) On-site surface parking must be located in the Second Layer or Third Layer of each Lot as defined by the Place Types Standards.	1602 Pecan Street	Approved with Conditions	DRC

## Planning &amp; Zoning Data

Quarterly Totals			
BUILDING	TOTALS	PLANNING	TOTALS
Address Individual New	5	Administrative Appeal	1
Certificate of Occupancy	16	Amended Plat	2
Commercial Addition	0	Certificate of Appropriateness	10
Commercial Remodel	7	Concept Drainage Plan	2
Customer Service Inspection	4	Final Drainage Plan	8
Demolition	2	Final Plat	4
Tenant Finish Out	0	Land Disturbance	1
Facility Attachment	2	License to Encroach	1
Fence	9	Minor Plat	4
Ground Installation	0	Platting Exemption	7
Irrigation	33	Preliminary Drainage Plan	3
Moving	0	Preliminary Infrastructure Plan	2
New Commercial Construction	1	Preliminary Plat	2
New Single Family Residential	94	Public Improvement Plan Agreement	1
Pole	0	Public Improvement Plan	6
Pool	2	Replat	7
Residential Accessory Structure	9	Sign	49
Residential Addition	3	Site Development Plan	5
Residential Remodel	6	Voluntary Annexation	1
Septic	0	Waiver	16
Solar	9	Warrant	7
Temporary/Construction Trailer	2	Will Serve Letter	2
Trades	409	Zoning Concept Scheme	2
Tree	0	Zoning Verification Letter	2
<b>TOTAL</b>	<b>613</b>	<b>TOTAL</b>	<b>144</b>

## Application and Future Updates of B3 Code

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

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

- No new infill SFR submitted in the Third Quarter

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

- 1640 E State Highway 71 – Rapid Express Carwash Site Development Plan (with warrant) – in process
- 484 W State Highway 71 – P. Terry’s Burger Stand (with warrants) – in process
- 415 Old Austin Highway – Aqua Water Board Room Building (with warrant) – in process

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

- Planning Staff is drafting standards for Wireless Transmission Facilities (such as cellphone/communication towers) within the city limits. The code is currently silent to WTFs and does not allow for heights over 5 stories. The code amendments would allow WTFs in different Place Type Zoning districts.
- Extraterritorial Jurisdiction (ETJ) subdivision standards. Planning Staff is working with outside consultants to draft subdivision standards that will apply within the One Mile and Voluntary Area A ETJ. These would establish minimum lot size, block perimeters, and utility extension requirements. Within the city limits, many of these standards are determined by the Place Type Zoning, which does not apply to the ETJ. Adjusting the block perimeter requirements would also provide some additional flexibility from the established block grid.
- Exemptions and exceptions for platting are currently in two different sections of the B<sup>3</sup> Code. These will be consolidated and expanded to add some additional exemptions.
- Staff plans to bring these to the Planning & Zoning Commission in August/September for a public hearing and recommendation then forward to City Council in September/October for adoption.

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

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

- Amend Warrant, Neighborhood Regulating Plans, and Development Review Committee sections to clarify requirements and approval process
- Create an infill development process for sites smaller than 3.4 acres
- Move requirements for small drainage projects into the Site Development Plan/Building Permit process
- Clarify language for P&Z recommendations to City Council and zoning compliance with Texas Local Government Code Chapter 211
- **Platting**
  - Add additional platting exemptions
  - Discuss policy for existing private access easements for properties established before 1981
  - Require a Traffic Impact Analysis when changing or not following the grid
  - Extend distance for requiring connection of water and wastewater to ½ mile for new development
  - Revise standards and process for approving Public Improvement Plan Agreements
- **Zoning**
  - Create a Planned Development District (PDD) zoning amendment process
  - Adopt a Zoning to Place Type conversion table to address legacy PDDs
  - Review the standards for zoning and subdivision in context of the State Highway 71 corridor and explore a specific zoning district or overlay that would address standards specific to the properties within 720 feet of the highway.
- **ETJ Sign Corridors** – establish gateway plans for major highway corridors into Bastrop
- **Miscellaneous**
  - Historic District standards and approval process for fences and demolitions/relocations
  - Include IRC/IBC standards and address process for short-term rental Certificate of Occupancy
  - Clarify language on Manufactured Housing and Mobile Homes

## **Corix Study**

The Corix study was completed and present to the EDC board by the consulting engineer.

## MULTI-MODAL MOBILITY

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

### Public Transportation

CARTS is a Community Partner that the City of Bastrop is committed to supporting through communication and messaging services. In the third Quarter of Fiscal Year 2022, the Communications Division shared Bastrop-specific content from the CARTS Facebook page to the City Facebook page including changes to the CARTSNow program, sharing special CARTS promotions and schedule changes, and promoting the changes to the now independent eCab program. The communications team accompanied Mayor Schroeder on a video shoot where she was interviewed about the eCabs of North America program and collected photos to use in upcoming promotions of that initiative. Plans are being made for a short video series about the eCabs program that will be produced and released in Quarter 4.

### TXDOT Construction Updates

TXDOT has primarily been working on the main lanes of traffic both East Bound and West Bound Highway 71. During the quarter, the girders were laid, and TXDOT is progressing in the completion of the main lanes. TXDOT has also been working on the UPRR jack and bore installation. They have addressed and are still addressing issues regarding standing water just east of Gutierrez St., delineator planning, bridge lighting, curb installation, retaining walls and clearance signs. TXDOT has also been working on bird monitoring.

## ORGANIZATIONAL EXCELLENCE

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

### Vacancies

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

## Personnel Analysis

Personnel Analysis					
Q3	NEW HIRES	PROMOTIONS	RETIREMENTS	DEPARTURES	LATERAL TRANSFERS
April	5	0	0	0	1
May	0	1	0	4	0
June	1	1	0	4	0
Total	6	2	0	8	1

## Cross-Functional Teams

### Administration Team

This quarter, the Admin Team created a draft City of Bastrop Retirement Policy, received branding training from Bethany Dietrich, and surveyed the complaints filed through MyGov to determine the types, patterns, handling time, and how the complaints were addressed. The results determined that most were one-off complaints with no abnormal patterns and were addressed in a timely manner. The Admin Team is currently on hold and may be reinstated by the new City Manager.

### Data Management Team

The Data Management Team discussed the final implementation steps for the Agenda Management software. Also, the team discussed the benefits that the new financial management software will bring to the organization and presented a deadline of this project.

### Communication & Special Events Team

The Communication and Special Events Team (CSET) met monthly with the mission of training to be City ambassadors to push out accurate information both internally and externally. In the second quarter, the team discussed Municipal Court, Code Enforcement, and the Finance Department. The team also discussed projects happening in their respective departments and overall City initiatives. The larger CSET Team is then broken into Focus Areas that have projects

to accomplish. Those focus areas are Branding, Messaging, and Special Events. Since MyGov implementation is complete, that focus group was disbanded. The quarterly report focus area was also disbanded since the production of the quarterly report is now seamless. Each CSET Focus Area update is spread throughout this report.

## **Employer of Choice Team**

The Employer of Choice team accomplished the following items during the third quarter:

- New employee welcome letter
- Designed hiring magnets for city vehicles
- Getting to know you form for new hires
- New employee documentation form for IT
- Inclusive employment flyer with City employees included in the pictures

## **Employee Training**

### **Leadership Training**

The City Managers and Department Directors continued the Leadership Training Program with facilitator Pamela Benson Owens, CEO of Edge of Your Seat Consulting, Inc. The following is a timeline of training for the quarter:

- April 25, 2022: Cultural Competency for leaders.
- June 27, 2022: Digging Deeper – Unconscious Bias and Microaggressions

### **Library**

The Library completed the following trainings during the third quarter of Fiscal Year 2022:

- April 5, 2022: Funding the Big Ideas in your Strategic Plan Webinar
- April 15, 2022: Libraries and Mutualism: Presented by Partner Library Action Network Webinar
- April 22, 2022: Community Partnerships: Collecting Local Expertise Webinar
- April 28, 2022: Navigating Book Banning: Lessons from the Field Webinar
- May 25, 2022: E-rate Webinar “E-rate is hard...Could it get harder?” Presented by Schools, Health, and Libraries Broadband Coalition

## Engineering Department

Engineering Director Fabiola De Carvalho received an asset management professional certificate. As part of this certification, the certified individual is part of the International Institute of Asset Management Reviewer's Team and can be selected to review other professional's work around the world. She also attended the Asset Management Global Conference in England remotely through the International Institute of Asset Management on June 15 and 16, 2022.

## Community Engagement

The Assistant City Manager for Community Engagement attended the following trainings:

- April 1, 2022: TML Workplace Conflict Training
- May 19-20, 2022: TML Small Towns Workshop
- June 9-12, 2022: TCMA Annual Conference
- June 30, 2022: TML Budget and Tax Workshop

The Community Impact Manager completed the following trainings:

- April 12, 19, and 26, 2022: Main Street America's Advanced Princes of Effective Promotion Course
- May 15-18, 2022: National Main Street Conference
- June 21, 2022: Tx Downtown Association Webinar on Preparing for Downtown Investors and Developers

## Finance Department

The following trainings were completed by the Finance Department:

- Tracey Moffett – Texas Public Power Assoc Spring conference
- Tracy Waldron – Government Finance Officer Association National Conference
- Trina Miller – passed the exam to receive her Certified Professional Purchasing Manager (CPPM) certificate
- Tracy Waldron & Laura Allen – TML Budget & Tax workshop

## Human Resource Department

The Human Resource Department attended the Texas Municipal Human Resource Association Annual Conference in Georgetown on May 11-13, 2022.

## Public Works Department

The following trainings were completed by the Public Works Department:

- The Water/Wastewater Division completed 90.5 man-hours in training sessions.
- The Parks Division spent 28-man hours holding tailgate safety meetings on a variety of topics related to grounds maintenance, tree care, heat safety, hydration, chemical safety and more.
- The Streets and Drainage Division completed 36 hours in tailgate safety trainings and job briefing safety sessions.
- The Custodial Division completed 36 hours in tailgate safety trainings and job briefing safety sessions.

## Quarterly Employee Luncheon

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

The Employee Quarterly Luncheon was held on May 20th showing appreciation to the employees for their dedication and hard work.

## Records Management Procedures

The Records Management team are working on updating the Records Management Policy. Each department is tasked with scanning documents into Laserfiche and preparing destruction sheets according to Texas State Library Archives Commission retention schedule.

## Help Desk Tickets

Over the FY2022 third quarter, the IT Team resolved 490 staff-requested service helpdesk tickets.

## Open Records Requests Chart

Open Records Requests				
DEPARTMENT	Q3 REQUESTS	Q3 ACTIVE	Q3 COMPLETED	ACTIVE YTD
City Secretary	3	0	3	1
Engineering Department	3	0	3	1
Finance Department	6	0	6	0
Fire Department	7	0	7	1
Human Resources	1	0	1	0
Planning Department	45	1	44	1
Police Department	47	15	32	0
Public Works	3	0	3	0
Utility Services	4	0	4	0
Bastrop EDC	1	0	1	0
Bastrop Power & Light	0	0	0	0
Information Technology	2	0	2	0
<b>TOTAL</b>	<b>122</b>	<b>16</b>	<b>106</b>	<b>4</b>

## MyGov Data Charts

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

## Q3 MyGov Request Manager Data

TEMPLATE NAME	ALL REQUESTS	COMPLETED (Archived)	ACTIVE	YTD ACTIVE
Building Custodial	1	1	0	0
Building Maintenance Concern	14	14	0	0
Building Permit Question or Concern	2	2	0	0
Building Pre-Application Meeting Request	15	14	1	1*
Building/Zoning Code Enforcement Concern	2	1	1	1*
City Sign: New Request	2	2	0	0
Connect - Turn On Service	15	15	0	0
Disconnect - Turn Off Service	7	7	0	0
Drainage Maintenance: Driveway Culvert Clearing	1	1	0	0
General Question	2	2	0	0
GIS Data Request	1	0	1	1
Junk & Rubbish	1	1	0	0
Leak at Meter	5	5	0	0
Limbs in Line	6	6	0	0
Misc. Electric Service	1	1	0	0
Miscellaneous Concern for Work Orders	14	14	0	0
Parks - Hang Sign for Sign Banner Plaza	5	5	0	0
Parks Clean Up	1	1	0	0
Parks Misc.	2	2	0	0
Planning Pre-Application Meeting Request	34	33	1	1*
Planning Pre-Development Meeting Request	8	8	0	0
Planning Question or Concern	8	7	1	1
Repair Lights	1	1	0	0
Request Car Seat Installation	1	1	0	0
Road Hazard: Remove Hazard/Debris	1	1	0	0
ROW Maintenance: Mowing/Shredding	2	2	0	0
ROW Maintenance: Tree Trimming/Removal	4	4	0	0
School Zone Lights: Repair	1	1	0	0
Service Orders	75	75	0	0
Sewer Stoppage / Back-Up	2	2	0	0
Special Event (Internal Only)	12	12	0	0
Street Repair (Potholes, Cracks, etc.)	3	3	0	0
Street Sweeping	1	1	0	0
Tall Weeds & Grass	5	1	4	4

### Q3 MyGov Request Manager Data (Continued)

TEMPLATE NAME	ALL REQUESTS	COMPLETED (Archived)	ACTIVE	YTD ACTIVE
Unsanitary Conditions	1	1	0	0
Utility Availability	3	3	0	0
Wastewater Disposal	1	0	1	1
Water Leak	1	1	0	0
Water Outage	1	1	0	0
Water Quality Issues	3	3	0	0
<b>TOTAL</b>	<b>367</b>	<b>347</b>	<b>10</b>	<b>10</b>

\*Items are awaiting response from the applicant.

## UNIQUELY BASTROP

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

### Community Asset Reports

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

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

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

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

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

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

### **Programs**

This quarter, the Historical Society and Visitor Center partnered with the City of Bastrop Recreation Program to provide a historic downtown walking tour, as well as a program on Delgado v Board of Education. Four additional historic downtown walking tours were provided for the public during the quarter. The Center participated in the BISD Youth Career Day event at the Convention Center. There were eight scheduled group tours, two community event exhibits, and one BISD school visit and program. A public joint meeting and program with the El Camino Real de Los Tejas National Trail Association was also held, as well as a quarterly public meeting with guest speaker Steven Gonzales about the El Camino Real de Los Tejas National Historic Trail. The Daughters of the American Revolution on Claudia Wilbarger also held a public joint meeting and a presentation. A quarterly printed newsletter detailing upcoming programs and activities was distributed. The Center participated in the Gathering held by the Cultural Arts Commission with an event exhibit. Executive Director Nicole DeGuzman presented to the Youth Advisory Council. A temporary exhibit was researched and presented at Bastrop Public Library. A temporary exhibition was on display about the El Camino Real de Los Tejas National Historic Trail, as well as a temporary exhibition about the Chamber of Commerce Centennial. The Center also participated in two of the City of Bastrop's Movies in the Park events and provided activities for children.

### **Services**

Fourteen volunteers served 402 hours of tour-related Docent hours during the quarter. We continued to repair historically damaged headstones at Fairview Cemetery as funds allow. The research library fulfilled 37 research requests, and volunteers contributed 877 hours of service. The Visitor Center volunteers contributed 317 hours of service.

### **Collaborations**

We worked with The Bastrop Opera House and The Lost Pines Art Center to develop tours and collaborate on upcoming events. Visit Bastrop (VB) placed a QR code in the Visitor Center for visitors to sign up for its newsletter. VB sells its ornaments on consignment in the gift shop along with the Visit Bastrop Go Card. We continue to work with the City of Bastrop to build future tours for groups. We have a presence at most City of Bastrop family events and offer free educational activities for children. Two community grants along with donations allow Veterans and Active-Duty military personnel free admission, bringing many families to visit.

**Bastrop Opera House**

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

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

**Bastrop Opera House Programming**

Last quarter the Opera House showcased “Leading Ladies,” “Little Shop of Horrors,” “12 Angry Jurors,” as well as two youth Academy shows and a two-week long music theatre camp which ended with three sold-out performances of “Matilda, the Musical.” The Opera House also co-hosted the Theatre Network of Texas Youth Conference which was a week-long conference in June that brought in approximately 400 attendees to Bastrop.

A total of 2,610 tickets were sold during this last quarter.

**Lost Pines Art Center**

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

**Lost Pines Art Center Programming**

In April, the Art Center hosted its annual Art Immersion. Thirteen workshops were held over three days, with several students from around the state. The workshops featured the glass arts, including fusing, mosaics and glassblowing. There were also demonstrations, which are always popular. Visit Bastrop supplied us with swag for the event and helped with marketing. Looking ahead to next year, the focus will be painting in several mediums, such as acrylics, pastels and watercolors.

On May 7, 2022 we were thrilled to partner again with Main Event for Bird City Weekend. Several members of the Master Gardeners and Master Naturalists gave talks through the day on gardening for birds and native habitat. Our Artist Members submitted beautiful works for our Bird Show, exhibited in May and June of 2022.

We held summer workshops in June for youth, ages 8-17, that were a big hit. We are offering additional workshops in early August due to high demand. In March of 2023, the Art Center is planning a month of youth activities and an art show, as part of National Youth Art Month.

## Library Programming & Special Events

Library programming continued with bi-weekly Storytime, weekly Teen Thursdays, weekly Coffee with Catherine, weekly Teen Dungeons and Dragons, and monthly LEGO® Club. Multiple special guests and partnerships occurred in late spring. The City Friends Storytime featured Kimberly Hanly from Water/Wastewater. The Austin Community College financial assistance and FAFSA presented for teens and their parents. The Bastrop Recreation Center led a Matter of Balance demo class at Coffee with Catherine and a special outdoor story time for International Walking Day. Bastropians were also encouraged to read and walk with the April StoryWalk® of Little Red and the Very Hungry Lion by Alex T. Smith.

The Friends of the Library Used Book Sale and Lost Pines Garden Club Plant Sale was Friday, April 29 and Saturday, April 30, 2022. Combined, they raised over \$9,000 for the library.

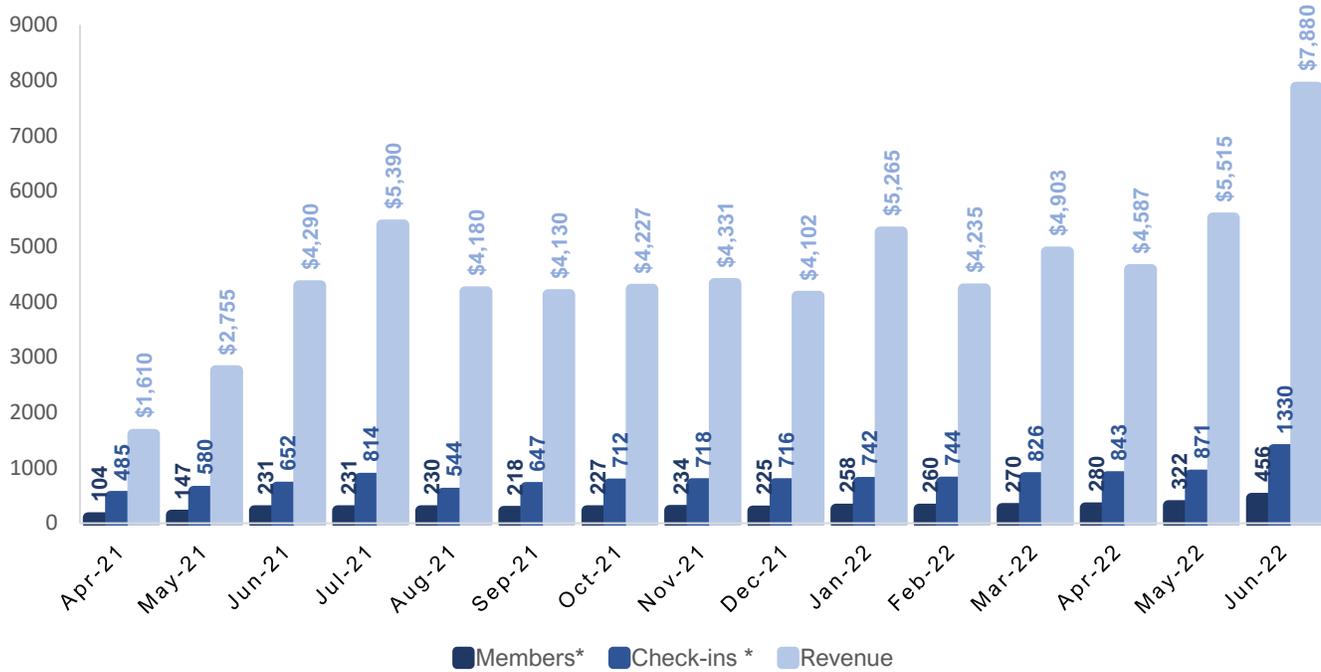
The Bastrop Library Advisory Board approved new circulation rules that allow card holders to checkout 20 items at a time (up from 15) for three weeks (up from two). These expanded services came just in time for the influx of visitors for Summer Reading Program 2022: Oceans of Possibilities.

Summer Reading kicked off with a different activity each day the first week of June including making a mural, answering trivia questions, and more. Currently, 767 readers have registered to participate in reading 500 minutes, and 231 have already reached that goal (32%). Additional programs were added to the summer calendar including bi-weekly Monday Movies; Rockin' Reading led by local fandom expert Dr. Allison Bumstead; Minute-to-Win-It games; a Patriotic Shoebox Parade Decorating Party; and a performance at the Convention Center by magician and comedian Oscar Muñoz, with a record-breaking attendance of over 350 people. Coffee with Catherine has been bustling with presentations by a variety of talented locals including Sister'n Goods, a local kid-owned business; an Introduction to PanPastels® with Enid Wood; and sketch portraits with Callon Clark. Additionally, Storytime welcomed Bastrop police officers and Chief Nagy for Storytime with a Cop and Bastrop Recreation Manager Terry Moore for City Friends Storytime. The June StoryWalk® was Giraffes Can't Dance by Giles Andreae.

## Library Patronage

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

### Recreation Usage & Revenue



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

### Recreation Programming

Recreation programming increased membership in May as parents started planning for summer youth programs. Open gym participation has been slow since opening, but May showed growth in this area with a 46% increase from April. June showed an additional 10% growth.

Walking Day, April 6, 2022, was a Parks and Recreation team collaboration. Community members, including Parks Board members, lead 16 different walking tours in this first year event. By the end of the day, 149 walkers participated along with 3 dogs. The event promoted collaboration with the community assets where the Bastrop County Historical Society Museum and Visitor Center provided a Historical Tour and a Bastrop Opera House Board member also lead a tour. There were also walks at the Library, City parks, and City Hall. The schedule highlighted all the area parks with the exception of Ferry Park as to avoid the TxDOT. We were also able to collaborate with community groups such as the Master Gardeners, Pickleball Association, and Bird City. National Walking Day is always the first Wednesday of April, and we are planning on celebrating again next year.

A Matter of Balance (AMOB) is a free eight session class and was held in April and May. There was a total of 71 attendees with an average of 9 attendees per class. This program promotes the value of core strength and trip hazard free environments for older adults and is in partnership with AGE of Central Texas.

June membership increased with the addition of youth and water programming. Membership mini camps, tumbling, sports, and Discovery Days were held at capacity. Free youth and family camp programs were offered in partnership with the Bastrop Pickleball Association. Water Safety weekly programs started on June 21, 2022, and it too operated at capacity with 40 children engaged each day. Adult Water Fitness also began and was held twice a week. Recreation participated in the Juneteenth Parade with a Bike Brigade and approximately 20 members and residents rode bikes.

June also included the celebration of International Yoga Day with seven free classes held at the Convention Center Pavilion, Recreation Center, Public Library, City Council Chambers, First United Methodist Church, and Fisherman's Park. Forty-nine community residents took part in the free activities.

### **Cultural Arts Commission**

In April, the Cultural Arts Commission hosted its first Gathering event at the Bastrop Convention & Exhibit Center welcoming artists of all variations to be introduced to the work of the Commission. Organizations offering possibilities for partnership were invited to set up tables and share information and resources with attendees. It is estimated that 100 people attended the event. This quarter, the Commission created a database of Bastrop County artists which they use to push out information and opportunities. The database is continuing to grow as word of the Commission gets out. The Commission began working out the details of its mini grants to launch next fiscal year as well as its landing page to be hosted on the Visit Bastrop site.

### **Youth Advisory Council**

The Youth Advisory Council met in April and May to finalize its art call for a mural to be located at 1112 Main Street. The Art Call parameters were created based off a BISD youth survey. The Council presented the Art Call to the Main Street Board in May and to the Cultural Arts Commission in June. The deadline for submissions is July 15, 2022. The Youth Advisory Council will review the submissions on July 18, 2022, and the installation will begin in August.

## Volunteer Hours

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

\*The Fire Department had 125 training hours and 825 hours on calls for a total of 901 volunteer hours.

## Film Friendly Chart

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

## Special Event Permits Chart

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

## Splash Pad

Surfacing for the new Splash Pad began installation by Aqua Seal, LLC at the end of April and was finished the first week of May. The public is now enjoying the new surfacing and colorful shades of blue.

## Hunters Crossing Fence

The contractor has completed 1B and is now in section 2, of which 800 ft has been erected in 2A. They are scheduled to complete this section by July 20, 2022.

## Park Projects

In the third quarter, the Parks Division prepped and repainted the pipe fencing at Old Iron Bridge, Bob Bryant, and Fisherman's parks.

Park Projects	
PROJECTS	HOURS
Paint Park Fencing in Parks	141.5
<b>TOTAL</b>	<b>141.5</b>

## Park Maintenance Statistics

Park Maintenance Statistics			
PARK	HOURS	PARK	HOURS
Landscaping	711.5	Fisherman's/Riverwalk	355
Trash Run/Bathroom Checks	684	Bob Bryant	149.5
Work Orders	59.75	Mayfest/Rodeo Arena	49
Special Events	118	Fireman's	12.5
Graffiti Removal	21	Little League	9
Irrigation Walkthrough/Maint.	78	Bark Park	20
Irrigation Inspections	0	Kerr	3.25
Tree Maintenance	301.75	Hunter's Crossing	9
Chipping/Mulching	0	Old Iron Bridge	0
Hang/Remove Banners	17.75	Jewell Hodges	1.5
Pest & Weed Control	30.5	Delgado	5
Equipment/Vehicle Maint.	130.5	Ferry	3
Fertilizing/Seeding	0	Playground Inspections	19
Cemetery/Assist Cemetery	556		
Assist Convention Center	57.75		
Departmental Assistance	91.5		
<b>TOTAL</b>	<b>2,858</b>		<b>635.75</b>

## Historic Landmark Commission

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

## UNIQUE ENVIRONMENT

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

### **Bird City**

The Bird City Coalition continued its monthly Little Hikes – Birding for Beginners which are held on every second Friday from 8:30am until 10:00am. This event involves gentle morning birdwatching hikes that focus on photography. The participants see how many birds can be documented and added to eBird while hiking. Bird Lover Weekend was May 7 and 8, and the Coalition planned festivities in conjunction with the Main Event’s First Friday and Events on Main – Market Days. This year’s events included:

- Beer and Bird Songs
- Bird Pop-Up Art
- Hoot! Hoot! Hooray! For Owls
- All About Birds Group Show
- Calvary Episcopal Art Exhibit
- Community Wall Experience
- Bird City Big Sit at Fisherman’s Park
- Bird Temporary Tattoos
- Bird Photography Talk
- Raptor Demonstration
- Gardening for Wildlife
- Outrageous Bird Feeder Contest
- Drawing and Painting Birds Demonstration
- Art After Dark Bird Exhibit

On May 14, 2022, the City of Bastrop recognized World Migratory Bird Day as a campaign to raise awareness for the conservation of migratory birds and the habitats they live in with a proclamation. The Bird City Coalition is looking for a new co-chair to help manage and maintain Bastrop’s Bird City Designation. The application is due on December 2, 2022.

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