



FY2022

SECOND QUARTER REPORT

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FINANCIAL REPORT

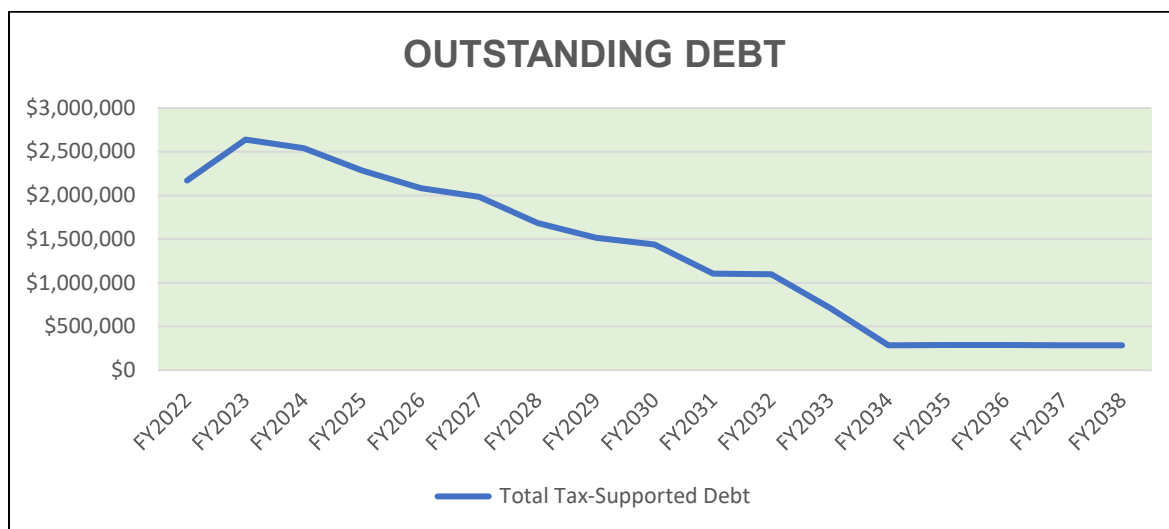


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GENERAL FUND	APPROVED BUDGET	MAR 31 YTD ACTUAL	BUDGET BALANCE	% OF BUDGET USED
	2021-2022	2021-2022	2021-2022	2021-2022
BEGINNING FUND BALANCE (audited)	\$ 7,177,159	\$ 7,177,159		
REVENUES:				
Ad Valorem Taxes	4,418,537	4,321,626	96,911	98%
Sales Taxes	6,671,097	3,490,350	3,180,747	52%
Franchise & Other Taxes	541,100	222,607	318,493	41%
Licenses & Permits	1,846,230	1,083,752	762,478	59%
Service Fees	796,100	405,701	390,399	51%
Fines & Forfeitures	299,000	144,592	154,408	48%
Interest	30,000	10,691	19,309	36%
Intergovernmental	69,804	10,439	59,365	15%
Other	40,000	69,397	(29,397)	173%
TOTAL REVENUE	14,711,868	9,759,155	4,952,713	66%
OTHER RESOURCES				
Transfer from Library Board	3,000	-	3,000	0%
Transfers from Electric (ILOT) & Special	767,000	383,500	383,500	50%
TOTAL OTHER RESOURCES	770,000	383,500	386,500	50%
TOTAL REVENUE & OTHER RESOURCES	15,481,868	10,142,655	5,339,213	66%
TOTAL AVAILABLE RESOURCES	\$ 22,659,027	\$ 17,319,814		
EXPENDITURES:				
General Government:				
Legislative	46,300	31,181	15,119	67%
Organizational	1,734,980	969,508	765,472	56%
City Manager	608,388	280,983	327,405	46%
City Secretary	254,752	112,860	141,892	44%
Finance	1,543,784	816,260	727,524	53%
Human Resource	255,282	119,081	136,201	47%
Information Technology	506,146	200,482	305,664	40%
Public Works (Admin & Streets/Drainage)	1,544,772	613,407	931,365	40%
Building Maintenance	471,471	235,675	235,796	50%
Administrative Support Reimb.	(1,300,879)	(650,440)	(650,439)	50%
Public Safety:			-	
Police	3,688,528	1,650,389	2,038,139	45%
Fire	1,209,008	484,214	724,794	40%
Court	361,817	165,611	196,206	46%
Development Services:			-	
Planning	551,665	239,581	312,084	43%
Engineering	356,422	87,917	268,505	25%
Building Inspection	631,999	376,190	255,809	60%
Community Services:			-	
Community Engagement	919,433	455,754	463,679	50%
Parks	767,849	280,379	487,470	37%
Library	681,600	274,507	407,093	40%
TOTAL OPERATING EXPENDITURES	14,833,317	6,743,539	8,089,778	45%
Transfer to GF CIP Fund	150,000	75,000	75,000	50%
Transfer to VERF Fund	872,527	872,527	-	100%
Transfer to GF One-time Exp Fund	295,500	295,500	-	100%
TOTAL TRANSFER OUT	1,318,027	1,243,027	75,000	94%
TOTAL EXPENDITURES & TRANS OUT	16,151,344	7,986,566	8,164,778	1
<i>Excess of Revenue over (under) Exp</i>	<i>(669,476)</i>	<i>2,156,089</i>		
ENDING FUND BALANCE	\$ 6,507,683	\$ 9,333,248		
Reserve Requirement 25%	44%	138%		

DEBT SERVICE FUND	APPROVED BUDGET	MAR 31 YTD ACTUAL	BUDGET BALANCE	% OF BUDGET USED
	2021-2022	2021-2022	2021-2022	2021-2022
BEGINNING FUND BALANCE (audited)	\$ 187,794	\$ 187,794		
REVENUES:				
Ad Valorem Taxes	2,432,572	2,364,719	67,853	97%
Interest	10,000	4,151	5,849	42%
Intergovernmental	275,059	-	275,059	0%
Other	-	-	-	0%
TOTAL REVENUE	2,717,631	2,368,870	348,761	87%
OTHER RESOURCES				
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%
TOTAL OTHER RESOURCES	640,512	576,016	64,496	101%
TOTAL REVENUE & OTHER RESOURCES	3,358,143	2,944,886	413,257	88%
TOTAL AVAILABLE RESOURCES	\$ 3,545,937	\$ 3,132,680		
EXPENDITURES:				
Debt Payments	3,477,221	595,530	2,881,691	17%
Other	17,000	15,370	1,630	90%
TOTAL OPERATING EXPENDITURES	3,494,221	610,900	2,883,321	17%
OTHER USES				
Other Uses-Bond Refunding	-	-	-	0%
TOTAL OTHER USES	-	-	-	0%
TOTAL EXPENSE & OTHER USES	3,494,221	610,900	2,883,321	17%
ENDING FUND BALANCE	\$ 51,716	\$ 2,521,780		



BASTROP POWER & LIGHT	APPROVED BUDGET	DEC 31 YTD ACTUAL	BUDGET BALANCE	% OF BUDGET USED
	2021-2022	2021-2022	2021-2022	2021-2022
BEGINNING FUND BALANCE (audited)	\$ 3,482,142	\$ 3,482,142		
REVENUES				
Electric Sales	\$ 6,620,095	\$ 3,105,804	\$ 3,514,291	47%
Service Fees	\$ 32,000	\$ 26,138	\$ 5,862	82%
Extension Fees	\$ 173,734	\$ 117,092	\$ 56,642	67%
Pole Attachment	\$ 15,810	\$ 16,350	\$ (540)	103%
Interest	\$ 30,000	\$ 8,442	\$ 21,558	28%
Other	\$ 6,000	\$ 6,681	\$ (681)	111%
Total Revenues	\$ 6,877,639	\$ 3,280,507	\$ 3,597,132	48%
TOTAL REVENUE & OTHER RESOURCES	\$ 10,359,781	\$ 6,762,649	\$ 3,597,132	
EXPENDITURES:				
Operating Expense	\$ 6,110,234	\$ 2,792,886	\$ 3,317,348	46%
Line Extensions	\$ 123,734	\$ 48,934	\$ 74,800	40%
System Study Improvements	\$ 208,250	\$ -	\$ 208,250	0%
Special Project	\$ 125,000	\$ 16,248	\$ 108,752	13%
Winter Storm 2021	\$ -	\$ -	\$ -	0%
Debt Service	\$ 162,165	\$ 25,511	\$ 136,654	16%
Transfer out - GF (lieu of taxes)	\$ 450,000	\$ 225,000	\$ 225,000	50%
Transfer out - Special Projects	\$ 317,000	\$ 158,500	\$ 158,500	50%
Transfer out - VERF	\$ 72,400	\$ 72,400	\$ -	100%
TOTAL OPERATING EXPENDITURES	\$ 7,568,783	\$ 3,339,479	\$ 4,229,304	44%
NET INCOME (LOSS)	\$ (691,144)	\$ (58,972)		
ENDING FUND BALANCE	\$ 2,790,998	\$ 3,423,170		
Reserve Requirement 35%	37%	103%		

WATER/WASTEWATER FUND	APPROVED BUDGET 2021-2022	MAR 31 YTD ACTUAL 2021-2022	BUDGET BALANCE 2021-2022	% OF BUDGET USED 2021-2022
Beginning Fund Balance (audited)	\$ 2,770,436	\$ 2,770,436		
REVENUES:				
WATER				
Water Service	\$ 3,278,670	\$ 1,622,818	\$ 1,655,852	49%
Water Service Fees	\$ 20,604	\$ 12,885	\$ 7,719	63%
Penalties	\$ 40,600	\$ 19,644	\$ 20,956	48%
Water Tap Fees	\$ 100,000	\$ 29,700	\$ 70,300	30%
Interest	\$ 15,000	\$ 4,679	\$ 10,321	31%
Other	\$ 6,500	\$ 4,350	\$ 2,150	67%
WATER TOTAL	\$ 3,461,374	\$ 1,694,076	\$ 1,767,298	49%
WASTEWATER				
Sewer Service	\$ 3,324,356	\$ 1,801,786	\$ 1,522,570	54%
Sewer Tap Fees	\$ 1,000	\$ 300	\$ 700	30%
Penalties	\$ 25,000	\$ 19,987	\$ 5,013	80%
Wholesale Sewer Contracts	\$ 136,350	\$ 76,996	\$ 59,354	56%
Interest	\$ 10,000	\$ 3,120	\$ 6,880	31%
Other	\$ 500	\$ -	\$ 500	0%
WASTEWATER TOTAL	\$ 3,497,206	\$ 1,902,189	\$ 1,595,017	54%
TOTAL REVENUES	\$ 6,958,580	\$ 3,596,265	\$ 3,362,315	52%
TOTAL RESOURCES	\$ 9,729,016	\$ 6,366,701		
EXPENDITURES:				
Administration	\$ 1,445,344	\$ 644,463	\$ 800,881	45%
Distribution/ Collection/ Liftstation	\$ 674,023	\$ 275,403	\$ 398,620	41%
Production/ Treatment	\$ 1,037,514	\$ 383,150	\$ 654,364	37%
Wastewater Treatment Plant	\$ 919,088	\$ 479,270	\$ 439,818	52%
Debt Service Transfer	\$ 2,717,280	\$ 1,358,640	\$ 1,358,640	50%
Capital Replacement Reserve	\$ 125,000	\$ 62,500	\$ 62,500	50%
TOTAL OPERATING EXPENDITURES	\$ 6,918,249	\$ 3,203,426	\$ 3,714,823	46%
NET INCOME (LOSS)	\$ 40,331	\$ 392,839		
Capital Projects	\$ 223,500	\$ 142,420	\$ 81,080	64%
Transfer to VERF	\$ 122,000	\$ 122,000	\$ -	100%
Transfer to CIP Fund	\$ 350,000	\$ 175,000	\$ 175,000	50%
TOTAL CIP & TRANSFERS OUT	\$ 695,500	\$ 439,420	\$ 256,080	63%
TOTAL EXPENDITURES & TRANS OUT	\$ 7,613,749	\$ 3,642,846	\$ 3,970,903	48%
ENDING FUND BAL AFTER TRANSFERS	\$ 2,115,267	\$ 2,723,855		
Reserve Requirement 35%	31%	85%		

HOTEL OCCUPANCY FUND	APPROVED BUDGET 2021-2022	MAR 31 YTD ACTUAL 2021-2022	BUDGET BALANCE 2021-2022	% OF BUDGET USED 2021-2022
Beginning Fund Balance (audited)	\$ 2,817,272	\$ 2,817,272		
REVENUES:				
Hotel Occupancy Tax	\$ 1,981,350	\$ 982,204	\$ 999,146	50%
Service Fees	\$ 159,000	\$ 116,561	\$ 42,439	73%
Interest	\$ 20,000	\$ 4,791	\$ 15,209	24%
Intergovernmental	\$ 66,554	\$ 8,277	\$ 58,277	12%
Other	\$ -	\$ 2,010	\$ (2,010)	0%
TOTAL REVENUES	\$ 2,226,904	\$ 1,113,843	\$ 1,113,061	50%
TOTAL RESOURCES	\$ 5,044,176			
EXPENDITURES:				
Organizational	\$ 1,308,906	\$ 782,292	\$ 526,614	60%
Convention Center	\$ 508,648	\$ 186,447	\$ 322,201	37%
Main Street Program	\$ 306,067	\$ 96,975	\$ 209,092	32%
BAIPP	\$ 108,650	\$ -	\$ 108,650	0%
Rodeo Arena	\$ 2,900	\$ 1,615	\$ 1,285	56%
Debt	\$ 545,702	\$ 545,702	\$ -	100%
TOTAL OPERATING EXPENDITURES	\$ 2,780,873	\$ 1,613,031	\$ 1,167,842	58%
NET INCOME (LOSS)	\$ (553,969)	\$ (499,188)		
BAIPP - RESTRICTED FUND BALANCE	\$ 80,000	\$ 80,000		
ENDING FUND BALANCE	\$ 2,183,303	\$ 2,238,084		
<i>Reserve Requirement ~50% operating expenses</i>	<i>79%</i>	<i>139%</i>		

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INVESTMENT REPORT



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Report Portfolio Summary

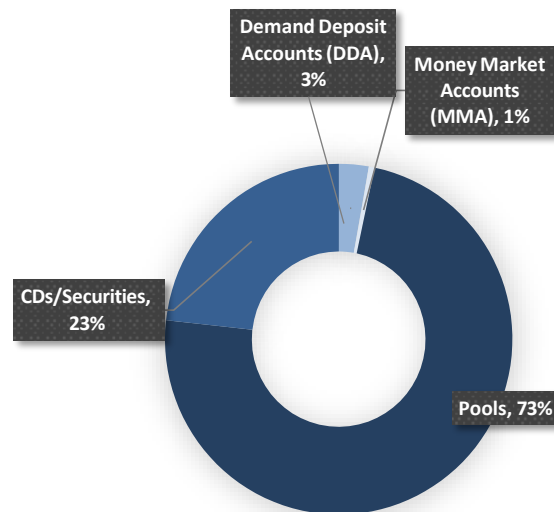
period ending March 31, 2021

INVESTMENT DESCRIPTION	December 31, 2021		March 31, 2021		QTD INTEREST EARNED	YTD INTEREST EARNED	WEIGHTED AVERAGE MATURITY
	BOOK VALUE	MARKET VALUE	BOOK VALUE	MARKET VALUE			
Demand Deposit Accounts (DDA)	\$351,330	\$351,330	\$2,026,205	\$2,026,205	\$1,210	\$2,048	0.03
Money Market Accounts (MMA)	\$455,781	\$455,781	\$398,845	\$398,845	\$62	\$125	0.01
Pools	\$55,143,336	\$55,143,337	\$53,572,444	\$53,572,444	\$12,243	\$15,675	0.73
CDs/Securities	\$16,896,931	\$16,784,815	\$16,993,224	\$16,546,356	\$43,973	\$76,587	97.65
Total Investments	\$72,847,378	\$72,735,263	\$72,990,718	\$72,543,850	\$57,488	\$94,435	98.42

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 March 31, 2021

Type	BANK/ BROKER	CUSIP #/ Account #	YIELD	MATURITY DATE	December 31, 2021 Book Value	Purchase/ Adjustments	Sales/Adjust/ Call/Maturity	March 31, 2022 Book Value	March 31, 2022 Market Value
DDA	FNB-Pooled Cash				\$ 351,330		\$	2,026,205	\$ 2,026,205
MMA	FNB-Escrow Acct				\$ 250,525		\$	250,587	\$ 250,587
MMA	FNC-Dreyfus				\$ 24,656		\$	143,919	\$ 143,919
MMA	MBS-MM Acct				\$ 180,600		\$	4,339	\$ 4,339
Pools	Texpool				\$ 2,712,084		\$	1,026,174	\$ 1,026,174
Pools	Texas Class				\$ 11,567,245		\$	15,681,444	\$ 15,681,444
Pools	Texas Term				\$ 40,864,008		\$	36,864,826	\$ 36,864,826
Security	FAMC	31422BSC5	1.52%	1/10/2022	\$ 399,867		\$ 400,000	\$ -	\$ -
Security	IFCMT	45950VQE9	0.43%	9/10/2024	\$ 275,146			\$ 275,146	\$ 261,454
Bonds	MBS	283497T47	0.36%	2/15/2023	\$ 167,423			\$ 167,423	\$ 154,269
Bonds	MBS	581743AG6	0.25%	8/15/2022	\$ 310,627			\$ 310,627	\$ 301,365
Bonds	MBS	797010MW2	0.35%	10/1/2023	\$ 402,168			\$ 402,168	\$ 390,360
Bonds	MBS	13005FBY9	0.40%	10/1/2023	\$ 208,837			\$ 208,837	\$ 195,611
Bonds	MBS	880064G79	0.50%	8/1/2023	\$ 15,472			\$ 15,472	\$ 15,012
Bonds	FNC	630438PE3	0.93%	1/1/2022	\$ 104,972		\$ 104,972	\$ -	\$ -
Bonds	MBS	798544BQ4	0.35%	3/1/2023	\$ 150,836			\$ 150,836	\$ 148,283
Bonds	MBS	7742857L8	0.68%	2/15/2024	\$ 189,746			\$ 189,746	\$ 180,261
Bonds	MBS	63540QAC1	0.90%	11/1/2024	\$ 150,519			\$ 150,519	\$ 142,413
Bonds	MBS	91282CDR9	0.75%	12/31/2023	\$ -		\$ 180,026	\$ 180,026	\$ 175,430
Bonds	MBS	9128283P3	1.21%	2/28/2025	\$ -		\$ 250,377	\$ 250,377	\$ 240,548
Bonds	MBS	912828ZC7	1.28%	12/31/2024	\$ -		\$ 360,246	\$ 360,246	\$ 347,963
CD	Frontier	501272	0.95%	5/25/2022	\$ 260,044			\$ 260,858	\$ 260,858
CD	FNC	6169OUST8	1.75%	1/31/2022	\$ 247,000		\$ 247,000	\$ -	\$ -
CD	MBS	949763R24	1.80%	1/18/2022	\$ 245,000		\$ 245,000	\$ -	\$ -
CD	FNC	88241TGX2	1.00%	3/25/2022	\$ 249,000		\$ 249,000	\$ -	\$ -
CD	FNC	084601WX7	1.20%	3/31/2022	\$ 248,000		\$ 248,000	\$ -	\$ -
CD	FNC	20786ACY9	1.10%	3/30/2022	\$ 121,000		\$ 121,000	\$ -	\$ -
CD	FNC	511640BB9	1.10%	3/30/2022	\$ 248,000		\$ 248,000	\$ -	\$ -
CD	FNC	654062JU3	1.15%	3/30/2022	\$ 249,000		\$ 249,000	\$ -	\$ -
CD	FNC	538036LB8	1.10%	3/31/2022	\$ 249,000		\$ 249,000	\$ -	\$ -
CD	MBS	140420Y95	1.55%	3/8/2022	\$ 25,651		\$ 25,000	\$ -	\$ -
CD	MBS	14042RP09	1.25%	4/22/2022	\$ 200,000			\$ 200,000	\$ 200,098
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	\$ 248,915
CD	FNC	052392AL1	0.30%	7/11/2022	\$ 249,000			\$ 249,000	\$ 248,858
CD	FNC	88224PLX5	0.25%	7/25/2022	\$ 249,000			\$ 249,000	\$ 248,746
CD	FNC	58958PHH0	0.25%	7/29/2022	\$ 249,000			\$ 249,000	\$ 248,724
CD	FNC	39573LAM0	0.30%	7/29/2022	\$ 249,000			\$ 249,000	\$ 248,763
CD	FNC	71721BG5	0.25%	9/9/2022	\$ 249,000			\$ 249,000	\$ 248,420
CD	FNC	340569HB1	0.30%	9/28/2023	\$ 249,000			\$ 249,000	\$ 243,826
CD	FNC	90352RBE4	0.30%	9/29/2023	\$ 249,000			\$ 249,000	\$ 243,806
CD	FNC	69506YRZ4	0.30%	10/2/2023	\$ 249,000			\$ 249,000	\$ 243,746
CD	FNC	559582AM3	0.30%	10/30/2023	\$ 249,000			\$ 249,000	\$ 243,246
CD	FNC	31962PAB1	0.30%	11/13/2023	\$ 249,000			\$ 249,000	\$ 242,992
CD	MBS	05580AYD0	0.30%	12/18/2023	\$ 245,000			\$ 245,000	\$ 238,432
CD	FNC	549104VT1	0.20%	1/22/2024	\$ 249,000			\$ 249,000	\$ 241,179
CD	FNC	70153RKN7	0.15%	1/30/2023	\$ 249,000			\$ 249,000	\$ 247,080
CD	FNC	178581AB0	0.15%	1/29/2024	\$ 249,000			\$ 249,000	\$ 241,473
CD	MBS	90352RBN4	0.25%	1/26/2024	\$ 245,000			\$ 245,000	\$ 237,420
CD	MBS	17312QL98	0.33%	5/23/2023	\$ 80,403			\$ 80,403	\$ 76,514
CD	MBS	17312QP52	0.29%	7/13/2023	\$ 118,238			\$ 118,238	\$ 112,466
CD	MBS	254673RV0	0.32%	7/25/2023	\$ 115,990			\$ 115,990	\$ 110,445
CD	MBS	38148PT98	0.32%	8/8/2023	\$ 126,693			\$ 126,693	\$ 118,731
CD	MBS	58733AEW5	0.24%	4/24/2023	\$ 83,891			\$ 83,891	\$ 80,376
CD	FNC	45581ECF6	0.25%	2/12/2024	\$ 249,000			\$ 249,000	\$ 240,947
CD	FNC	82669LJS3	0.25%	2/20/2024	\$ 249,000			\$ 249,000	\$ 240,763
CD	FNC	066519QF9	0.15%	2/21/2023	\$ 249,000			\$ 249,000	\$ 246,771
CD	FNC	88283MBP8	0.25%	2/22/2024	\$ 249,000			\$ 249,000	\$ 240,718
CD	MBS	88241TKB5	0.30%	2/5/2024	\$ 245,006			\$ 245,006	\$ 237,442
CD	FNC	565819AB5	0.25%	3/5/2024	\$ 249,000			\$ 249,000	\$ 240,447

Detail of Investment Holdings Continued

period ending March 31, 2021

Type	BANK/ BROKER	CUSIP #/ Account #	YIELD	MATURITY DATE	December 31, 2021 Book Value	Purchase/ Adjustments	Sales/Adjust/ Call/Maturity	March 31, 2022 Book Value	March 31, 2022 Market Value
CD	FNC	87164DSF8	0.30%	3/11/2024	\$ 249,000			\$ 249,000	\$ 240,551
CD	FNC	56065GAL2	0.20%	3/29/2023	\$ 249,000			\$ 249,000	\$ 246,306
CD	MBS	31926GBF6	0.30%	3/28/2024	\$ 75,000			\$ 75,000	\$ 72,337
CD	FNC	88413QCY2	0.35%	4/5/2024	\$ 249,000			\$ 249,000	\$ 240,305
CD	FNC	8727OLDV2	0.40%	4/9/2024	\$ 249,000			\$ 249,000	\$ 240,482
CD	FNC	13022LAA8	0.25%	10/20/2023	\$ 249,000			\$ 249,000	\$ 243,261
CD	FNC	52168UHS4	0.30%	4/30/2024	\$ 149,000			\$ 149,000	\$ 143,384
CD	FNC	947547MY8	0.35%	5/28/2024	\$ 249,000			\$ 249,000	\$ 239,369
CD	FNC	7954506Z3	0.55%	7/8/2024	\$ 249,041			\$ 249,041	\$ 239,717
CD	FNC	59161YAK2	0.25%	7/28/2023	\$ 249,000			\$ 249,000	\$ 244,687
CD	FNC	45780PAR6	0.50%	7/29/2024	\$ 249,000			\$ 249,000	\$ 239,035
CD	FNC	89235MLF6	0.55%	8/5/2024	\$ 249,000			\$ 249,000	\$ 239,227
CD	FNC	90348JS43	0.55%	8/26/2024	\$ 220,000			\$ 220,000	\$ 211,015
CD	FNC	87165HD72	0.65%	9/24/2024	\$ 249,000			\$ 249,000	\$ 238,928
CD	FNC	70962LAR3	0.55%	9/30/2024	\$ 249,000			\$ 249,000	\$ 238,201
CD	MBS	61768U2F3	0.20%	8/12/2024	\$ 110,313			\$ 110,313	\$ 105,694
CD	MBS	923450CS7	0.20%	4/17/2023	\$ 165,000			\$ 165,000	\$ 163,048
CD	FNC	14042RPY1	0.70%	11/18/2024	\$ 248,024			\$ 248,024	\$ 237,336
CD	FNC	14042TDV6	0.70%	11/18/2024	\$ 248,024			\$ 248,024	\$ 237,336
CD	FNC	465076SW8	0.45%	6/12/2023	\$ 249,000			\$ 249,000	\$ 245,997
CD	FNC	856285YV7	0.95%	11/29/2024	\$ 248,000			\$ 248,000	\$ 238,727
CD	FNC	38081GAL0	0.60%	6/24/2024	\$ 249,000			\$ 249,000	\$ 240,200
CD	FNC	20825WAP5	0.95%	12/23/2024	\$ 249,000			\$ 249,000	\$ 239,242
CD	MBS	47804GHK2	0.40%	8/31/2023	\$ 250,000			\$ 250,000	\$ 245,643
CD	FNC	52603NAA9	0.70%	1/26/2024	\$ -	\$ 125,000		\$ 125,000	\$ 122,138
CD	FNC	48128WGC3	1.10%	1/31/2025	\$ -	\$ 247,000		\$ 247,000	\$ 237,710
CD	FNC	78658RHM6	2.00%	3/24/2025	\$ -	\$ 247,027		\$ 247,027	\$ 243,176
CD	FNC	02589ABV3	2.05%	3/24/2025	\$ -	\$ 247,097		\$ 247,097	\$ 243,520
CD	FNC	50625LAX1	2.15%	9/30/2024	\$ -	\$ 249,000		\$ 249,000	\$ 247,867
CD	FNC	67523TAM5	2.20%	3/31/2025	\$ -	\$ 247,000		\$ 247,000	\$ 244,510
CD	FNC	538036VM3	1.80%	3/14/2025	\$ -	\$ 249,196		\$ 249,196	\$ 243,828
CD	MBS	39103QAN6	1.85%	3/25/2025	\$ -	\$ 80,000		\$ 80,000	\$ 78,411
TOTAL					\$ 72,847,378	\$ 1,691,320	\$ 3,176,621	\$ 72,990,718	\$ 72,543,850

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CAPITAL IMPROVEMENT PROJECTS



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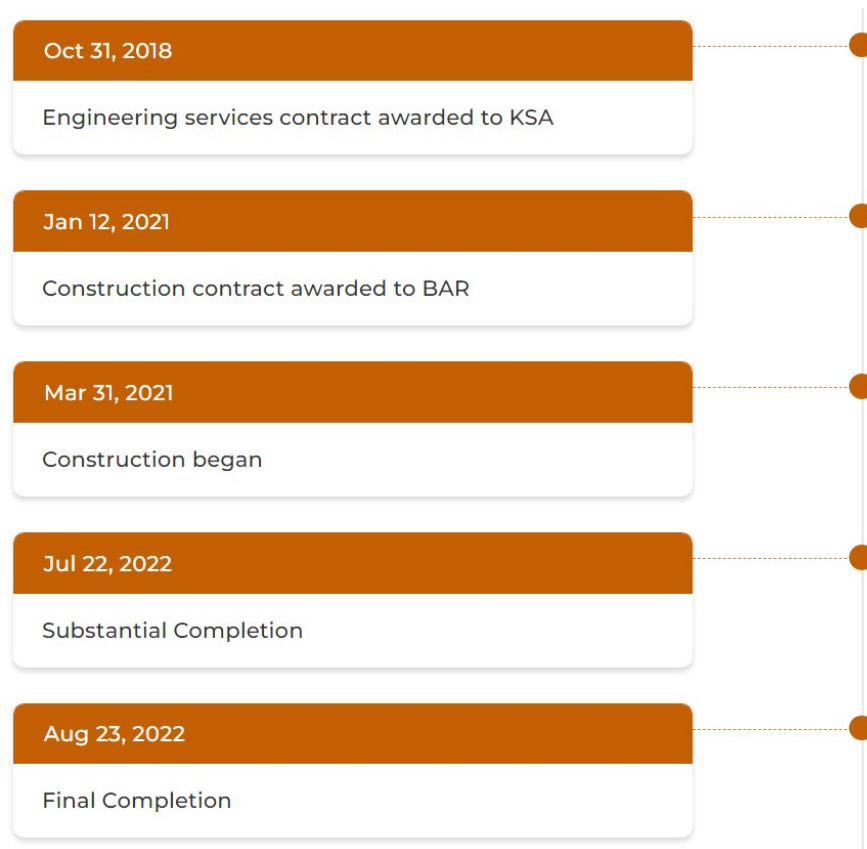


Wastewater Treatment Plant #3

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

According to the latest schedule provided by the contractor in April 2022, it seems this project may be delayed several months; a request for additional contract time and price has been submitted by the contractor. The City denied their request based on the contract between the City and the contractor.

Project Budget

Projected Expenditures

\$30,745,200.00

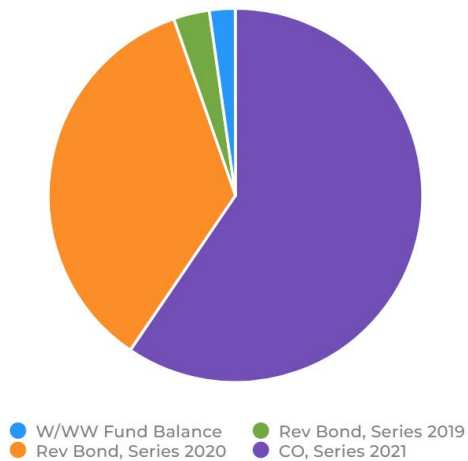
Expenditures to Date

\$19,321,814.00

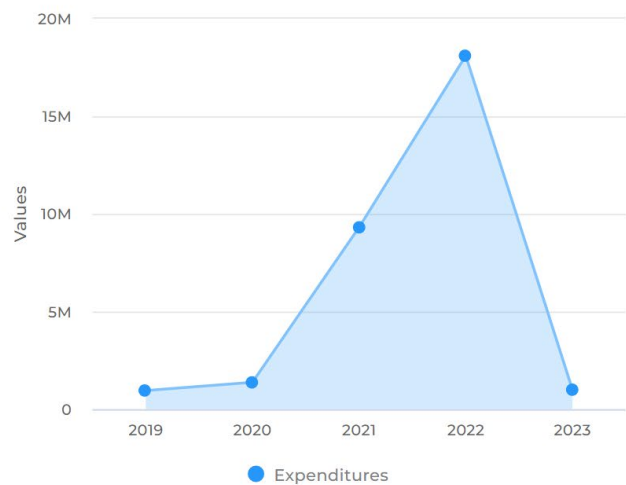


Engineering Construction Land Acq
Proj Mgmt/Inspec... Legal

FUNDING SOURCES



EXPENDITURES OVER TIME



CURRENT PHASE

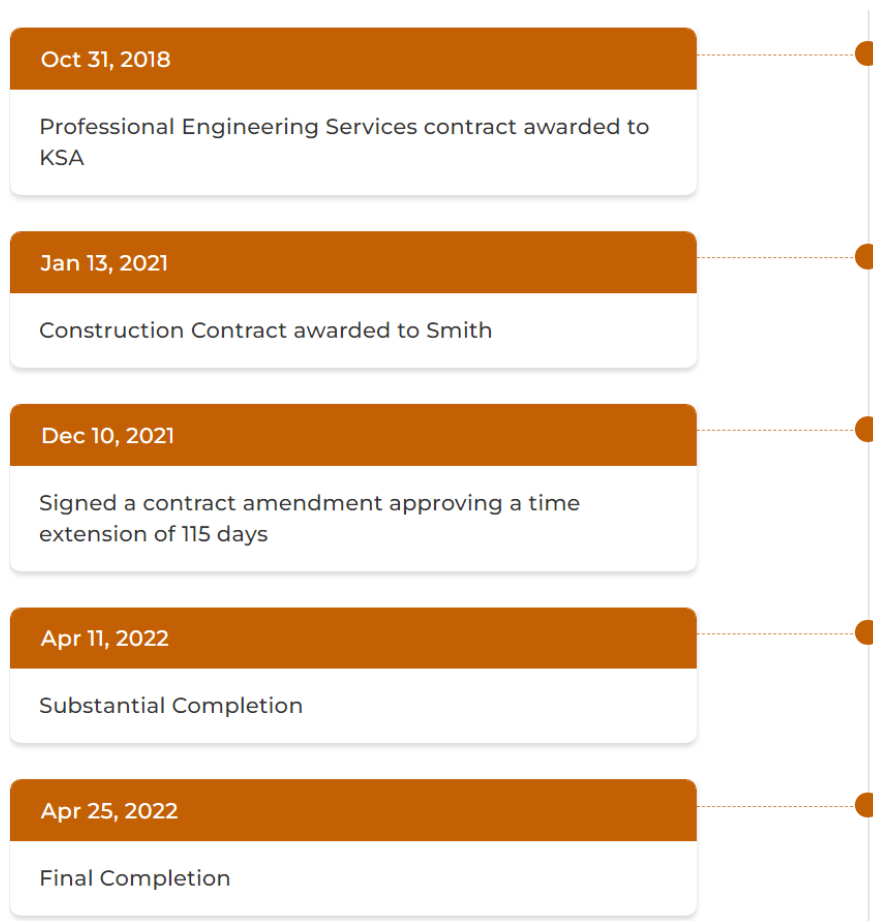


Westside Collections System Phase I

Scope

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

Project Timeline



Project Status

The project was supposed to be substantially complete in December of 2021. The City received a request for a contract time extension and it was granted. New dates, identified in the project timeline, are the new approved contract times.

The contractor made connection to the Central Lift Station and is working on testing the line and manholes, and other small items.

Project Budget

The engineering is for both Phase I and II.

Projected Expenditures

\$8,325,926.00

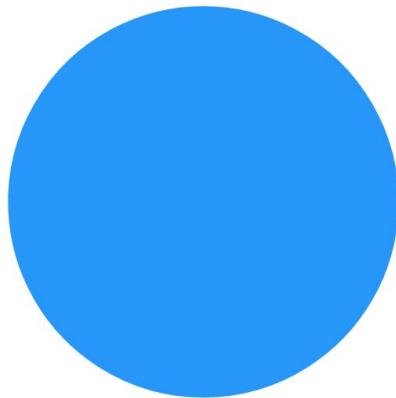
Expenditures to Date

\$7,241,942.00



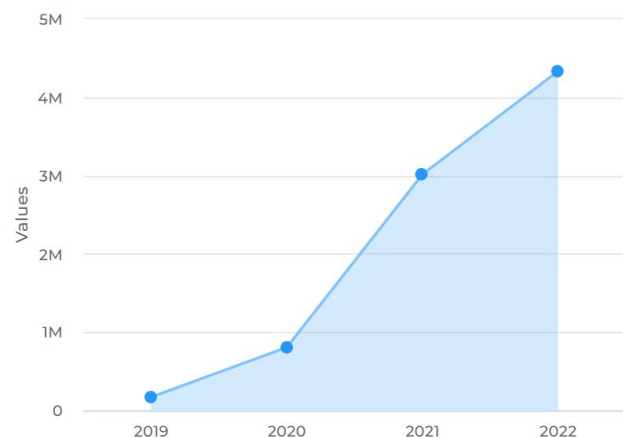
● Engineering
 ● Construction
 ● Proj Mgmt/Inspec...
 ● Land Acq
 ● Legal

FUNDING SOURCES



● Current Bond

EXPENDITURES OVER TIME



● Expenditures

CURRENT PHASE

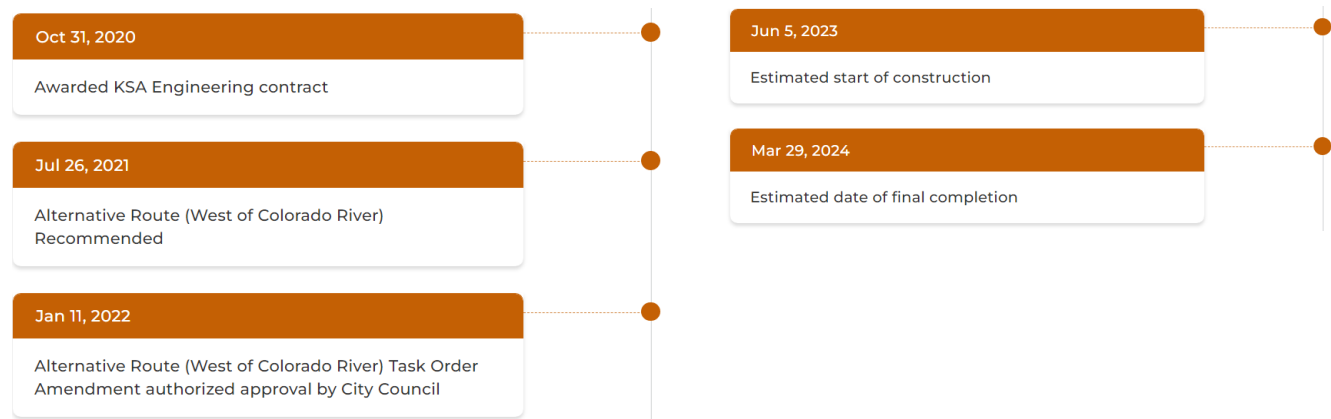


Transfer Lift Station and Force Main

Scope

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

Project Timeline



Project Status

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

Project Budget

Projected Expenditures

\$6,597,290.00



Expenditures to Date

\$573,677.00



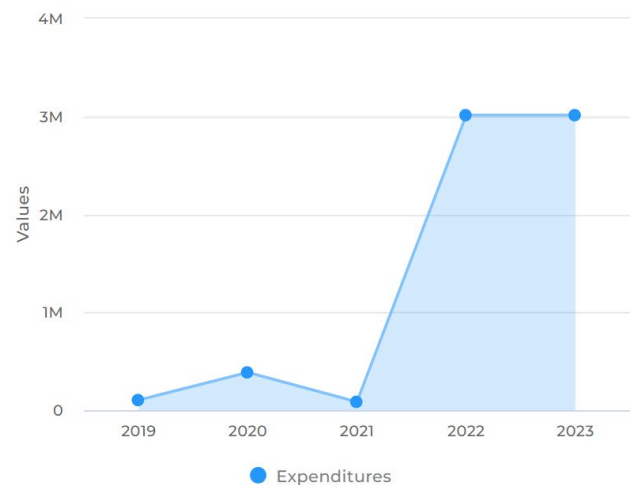
● Construction ● Engineering ● Proj Mgmt/Inspection

FUNDING SOURCES



● Future Bond ● Impact Fees ● Current Bond

EXPENDITURES OVER TIME



CURRENT PHASE

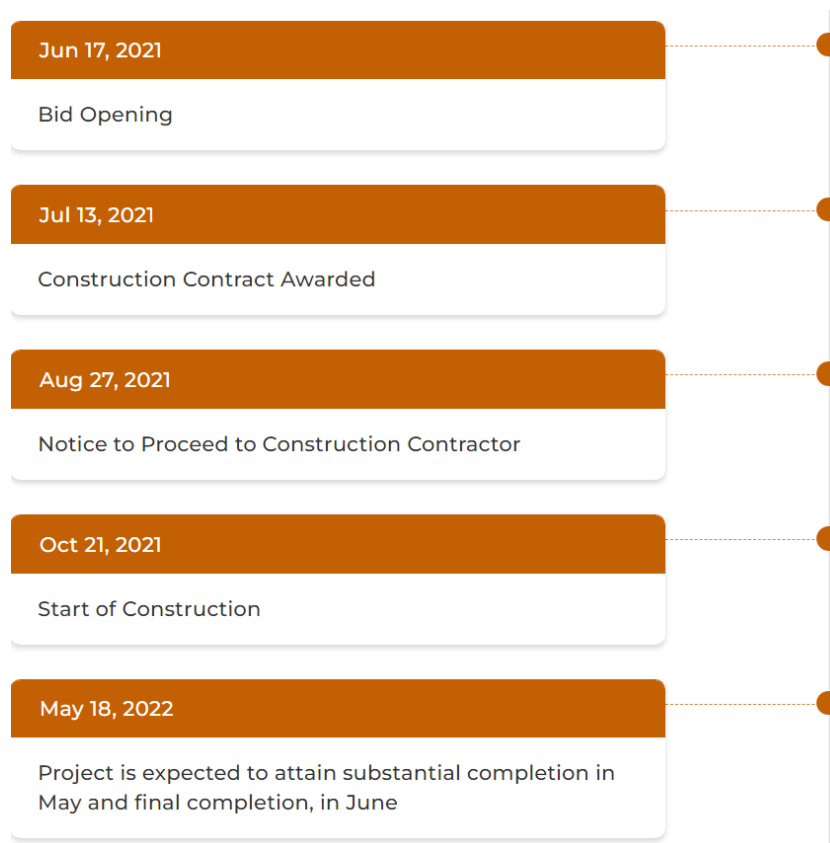


River Loop Sidewalk Project

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

The project's construction is approximately 85% complete. An updated schedule from the contractor shows substantial completion for mid-May.

Project Budget

Projected Expenditures

\$771,356.00



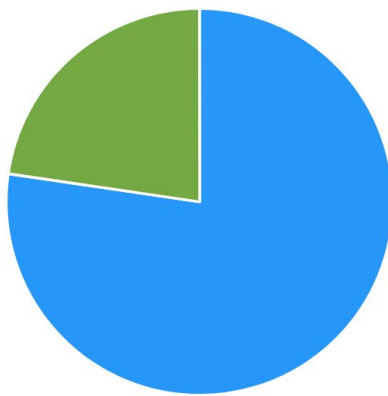
Expenditures to Date

\$403,192.00



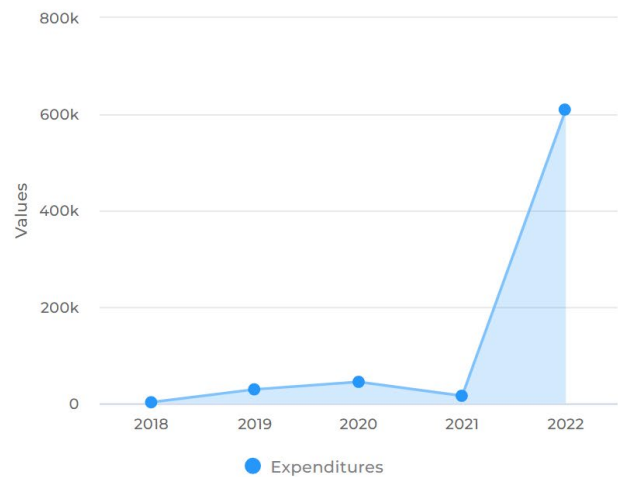
● Engineering ● Construction ● TXDOT

FUNDING SOURCES



● BEDC ● TXDOT GRANTS

EXPENDITURES OVER TIME



CURRENT PHASE

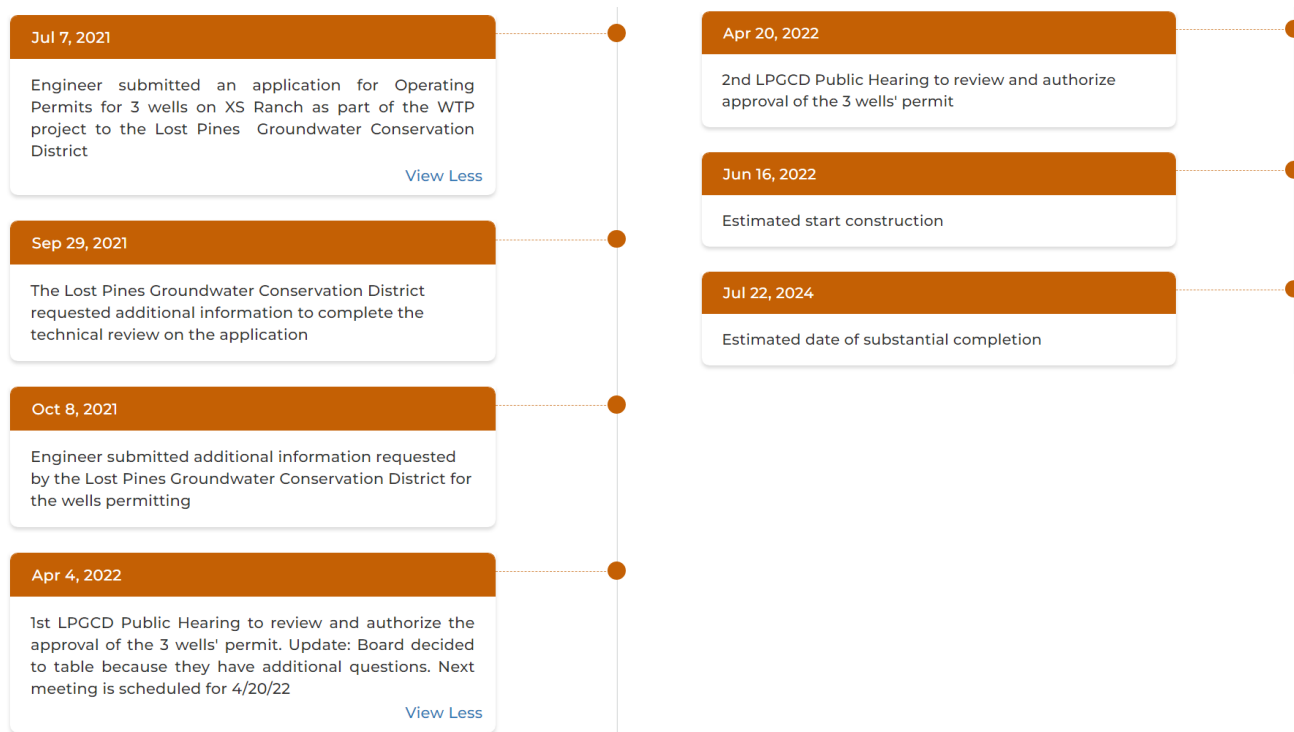


Simsboro Aquifer Water Supply Facilities

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

City staff reviewed and provided comments on the 60% Pipelines Design Submittal Package, and 90% WTP Facilities Design Submittal Package.

The City applied for the Lost Pines Groundwater Conservation District (LPGCD) permit. The LPGCD Board had a public hearing on April 4, 2022, to approve the 3 uncontested wells' permits. However, the Board tabled the discussion stating they had more questions. The City has been in contact with the

Board's Legal representative to answer any of their questions and concerns. There will be another public meeting on April 20, 2022, for the board to, once again, review and authorize approval of these 3 permits. After the City receives the permits' approval from LPGCD, the Engineer can release the project design packages for bid. According to the CMAR, the intent is to bid the design packages for 3 wells and the clearwell first. Subsequently, the transmission lines and the water treatment facility can be bid.

Project Budget

Projected Expenditures

\$59,168,603.00



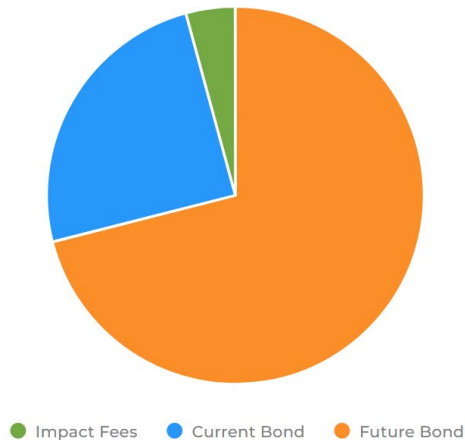
Expenditures to Date

\$2,943,380.00

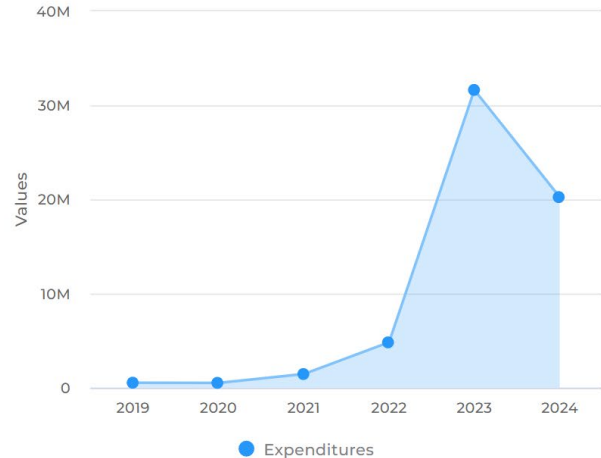


Construction Engineering CMAR
Proj Mgmt/Inspec...

FUNDING SOURCES



EXPENDITURES OVER TIME



CURRENT PHASE

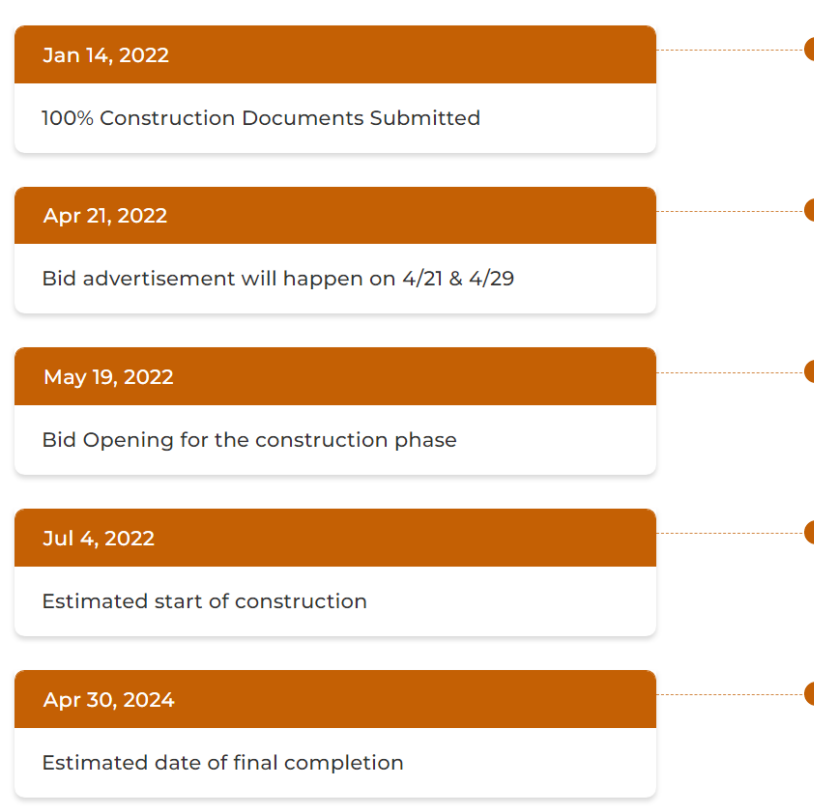


Westside Collections System Phase II

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

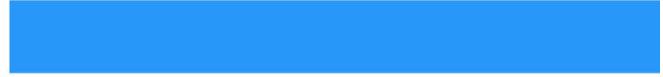
The construction work will be advertised on April 21, 2022 and April 29, 2022. The City will hold a pre-mandatory meeting on May 5, 2022. The bid opening will be held on May 19, 2022.

Project Budget

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

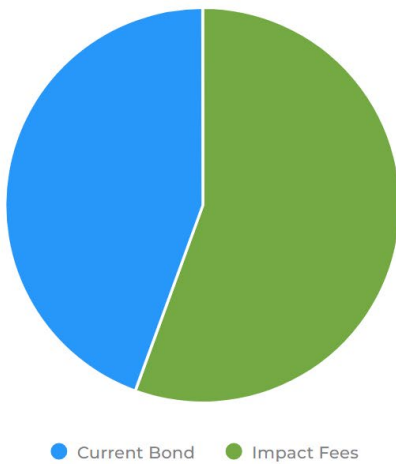
Projected Expenditures

\$4,500,000.00

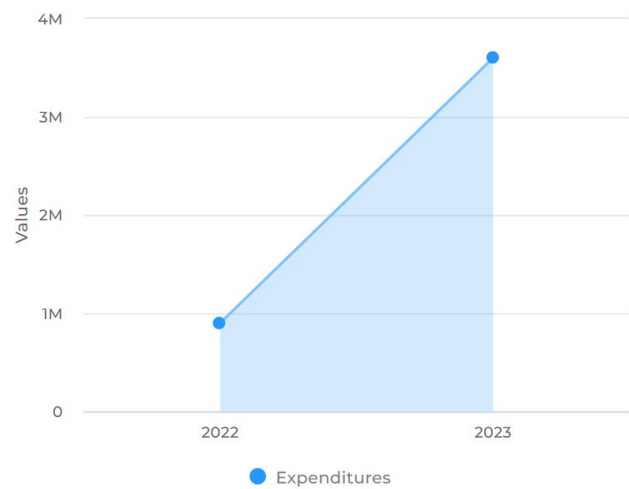


● Construction

FUNDING SOURCES



EXPENDITURES OVER TIME



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. In March, we were notified by the grant administrator, that the Texas Historical Commission required an archeological survey, which should happen sometime in May-June, 2022.

Project Budget:

Projected Expenditures

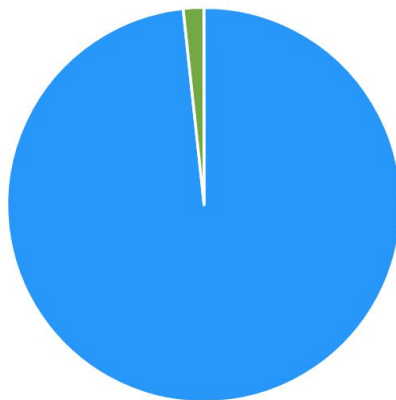
\$4,312,061.00

Expenditures to Date

\$102,796.00

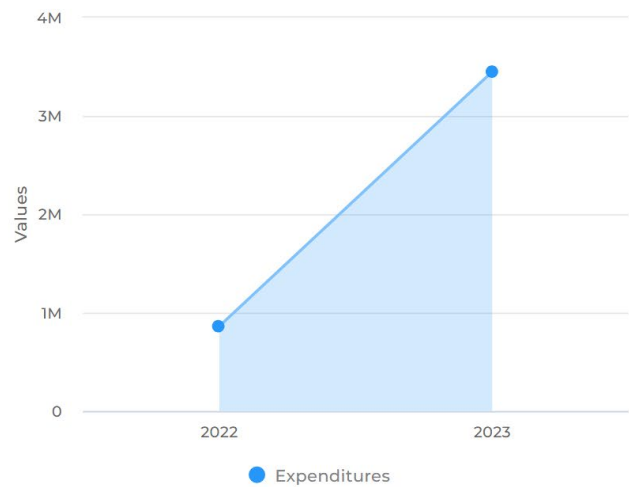
● Design
 ● Construction
 ● Row Aquisition
 ● Proj Mgmt/Inspec...
 ● Grant Admin
 ● Environmental

FUNDING SOURCES



● 4B
 ● Grant

EXPENDITURES OVER TIME



CURRENT PHASE

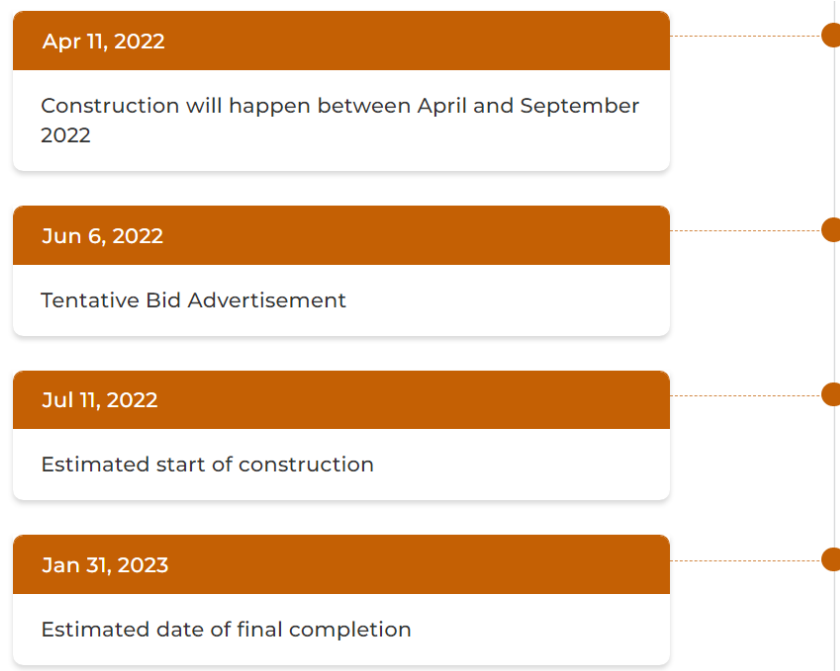


Street Maintenance Program

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 is in the process of entering into a contract with Walker Partners for professional services for the design and construction phases. The intent is to bid this project in the summer and the construction contractor will have approximately 6 months to finalize the construction.

Project Budget

Projected Expenditures

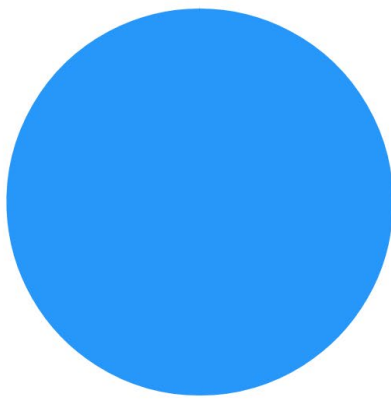
\$655,000.00

Expenditures to Date

\$32,686.00

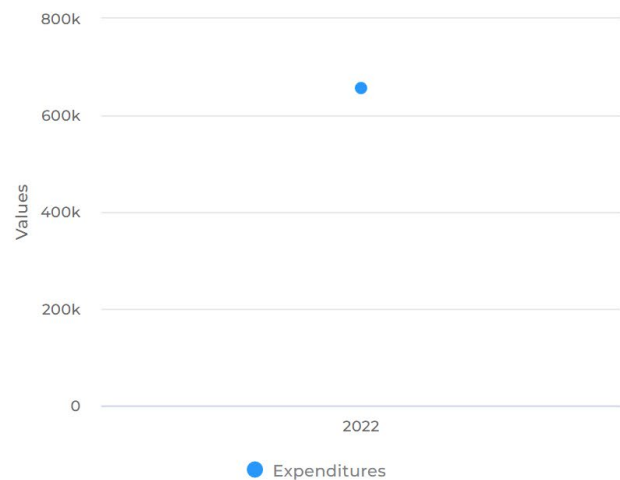
● Design ● Construction

FUNDING SOURCES



● Fund Balance

EXPENDITURES OVER TIME



CURRENT PHASE



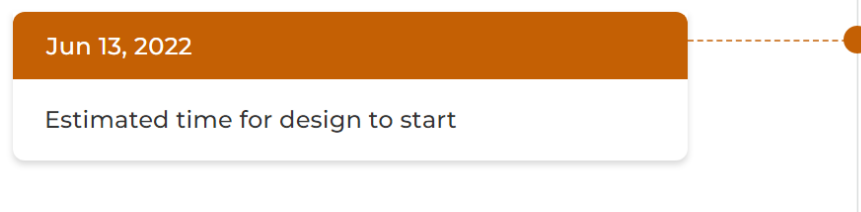
Street Rehabilitation Program

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 some serious improvements that fall into two different categories: rehabilitation/reclamation and complete construction. 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



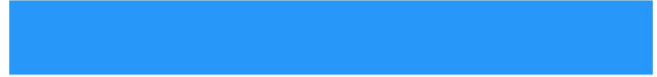
Project Status

The City is working on 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.

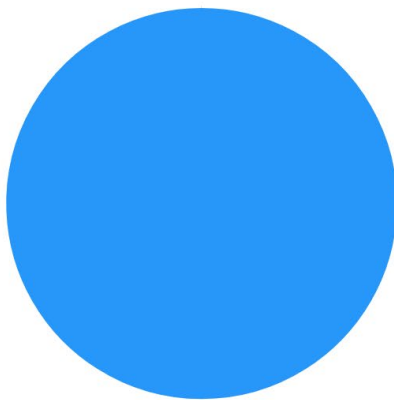
Project Budget

Projected Expenditures

\$2,400,000.00

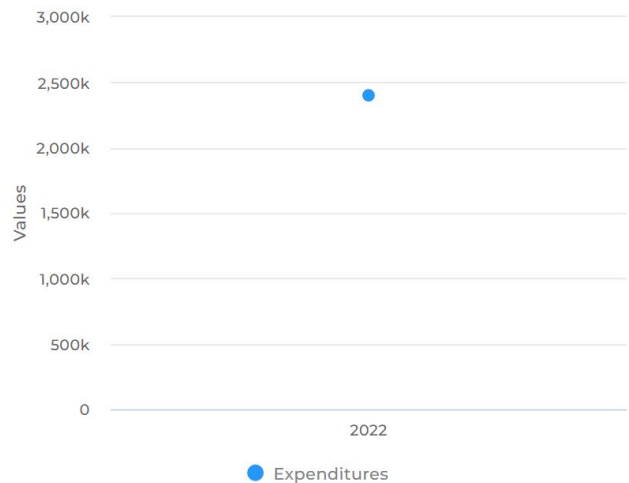


FUNDING SOURCES



● Bond

EXPENDITURES OVER TIME



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 members expressed concerns to reschedule construction to when school is on Summer break. The Engineer will proceed with finalizing the design, but the City won't advertise this project until March - April of 2023, so construction can begin in Summer 2023.

Project Budget

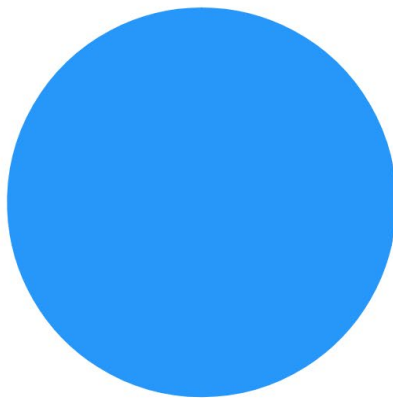
Projected Expenditures

\$1,600,000.00



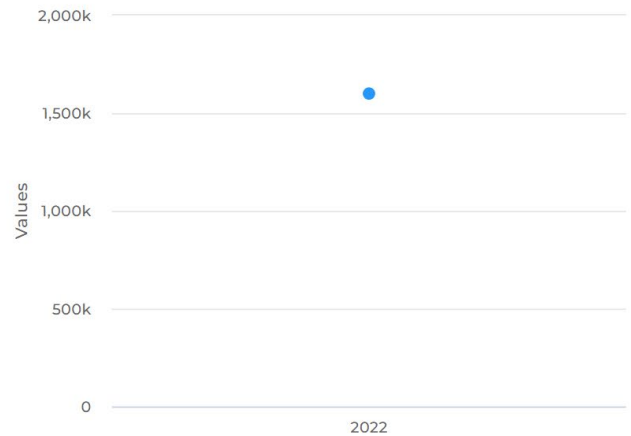
● Design ● Construction

FUNDING SOURCES



● CO, Series 2022

EXPENDITURES OVER TIME



● Expenditures

CURRENT PHASE

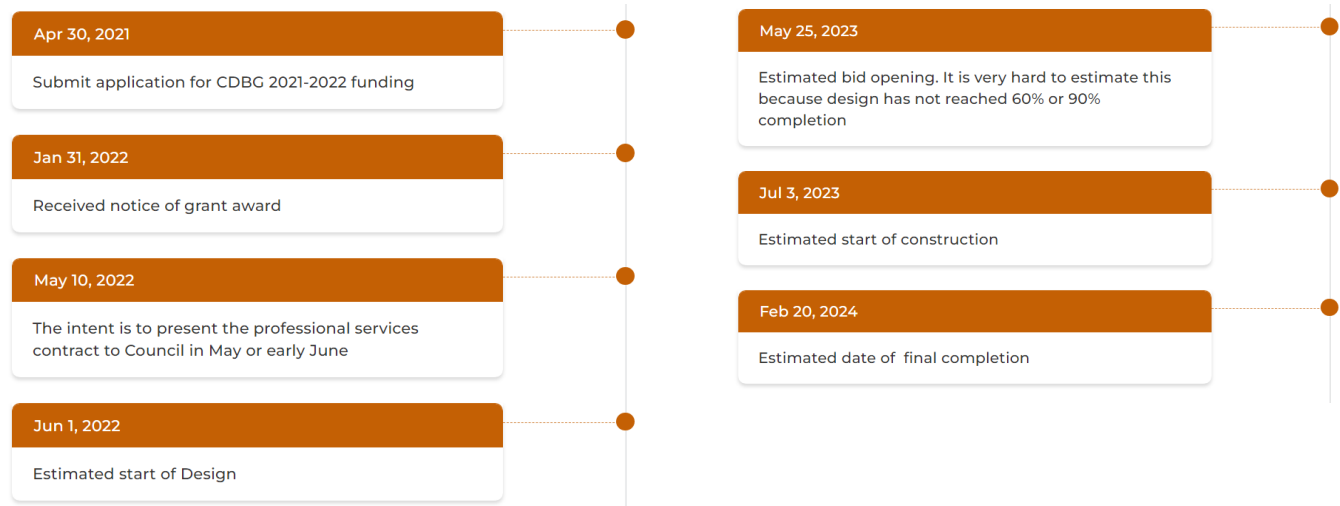


Riverwood Water Main Replacement

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 is applying for CDBG grant funding. The grant will only cover a section of the work limits.

Project Timeline



Project Status

The City received the final letter of grant award. The Engineering Dept. is working with the Engineer, TRC Companies, on finalizing a professional services contract.

Project Budget

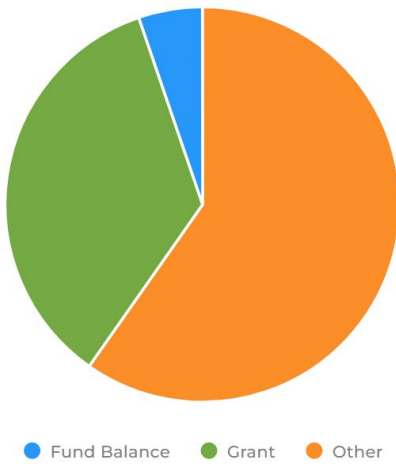
Projected Expenditures

\$1,000,000.00

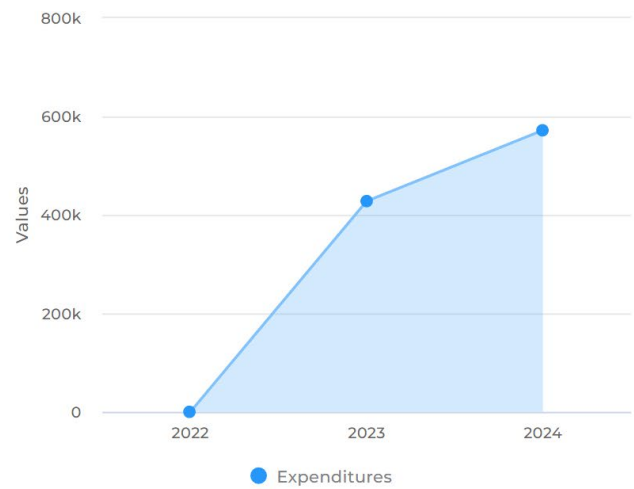


● Design ● Engineering ● Construction
● Grant Admin

FUNDING SOURCES



EXPENDITURES OVER TIME



CURRENT PHASE



Downtown Lighting Project

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 and up lighting of trees with LED bulbs.

Project Status

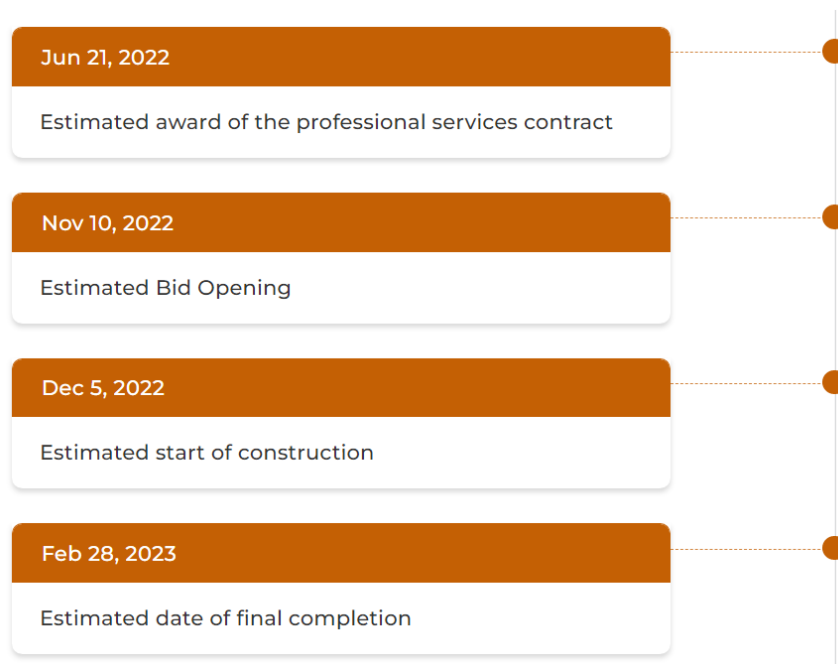
The City of Bastrop will be revising the scope of the Downtown Lighting Project and moving it from the CIP to a Management Project. After discussion with several consultants, it has become clear that there will be a need for a more detailed electrical engineering plan than first expected in order to uplight the trees. In order to ensure the project starts moving along, and to stay within current budget limitations, the City will continue with the outlining of the Main Street buildings with lights which will be reported on as a Management Project. Due to the reduction in project scope, the project is expected to come in well under budget. Separately, the Director of Engineering and Capital Project Management will begin creating a scope and proposed budget for the uplighting of the trees which will return to Council for future consideration and funding.

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



Project Status

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

Project Budget

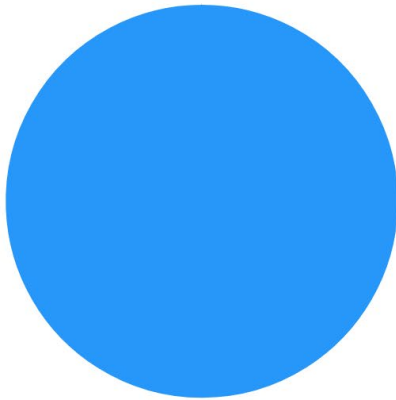
Projected Expenditures

\$808,250.00



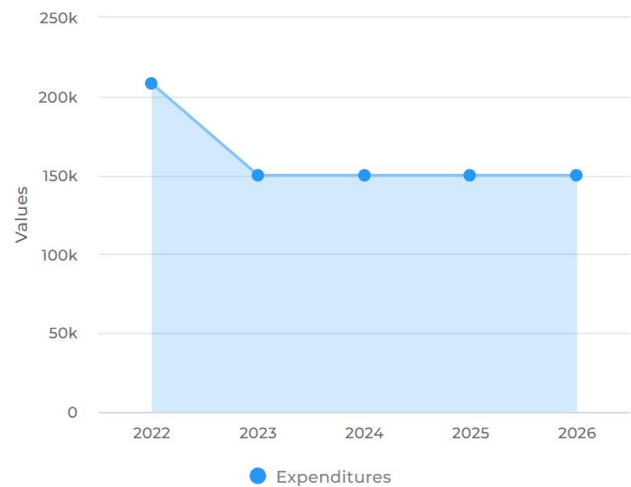
● Construction

FUNDING SOURCES



● Fund Balance

EXPENDITURES OVER TIME



CURRENT PHASE

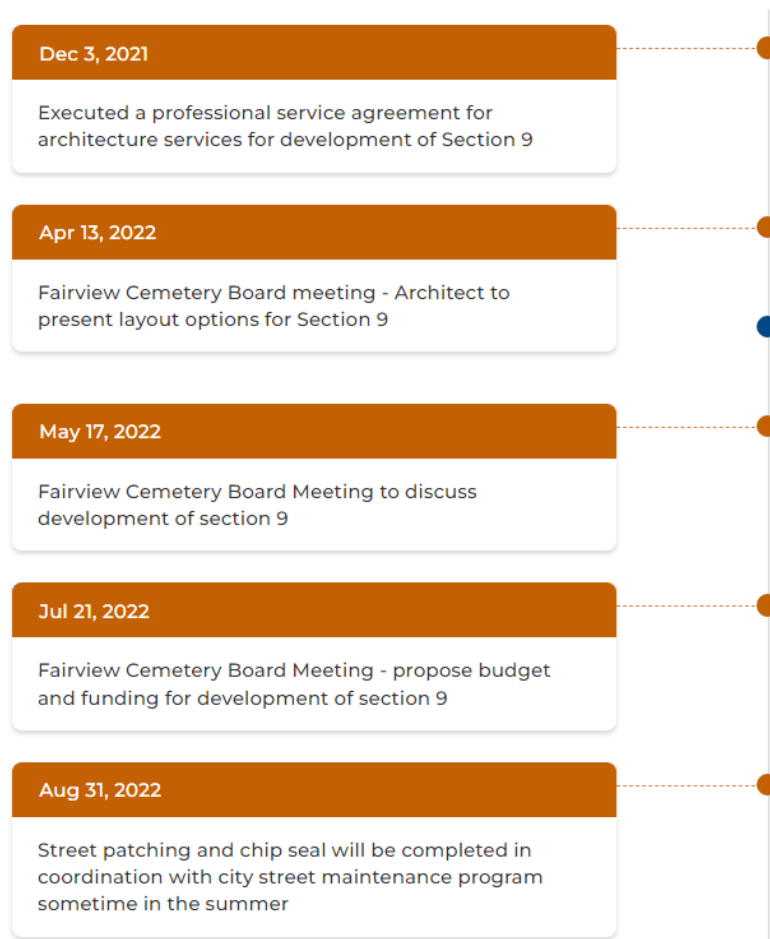


Cemetery Improvements – Erosion control, street improvements, and Section 9 development

Scope

The erosion control is for the hill located in the back of the cemetery. This cost will be added to the FY2022 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 will regrade the hill and use Landlok 450 mats to stabilize the hillside.

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 architect has presented an option for several columbariums and additional plots for Section 9. In May 2022, the architect will bring back street views of his design to discuss materials to be used and a budget for the project.

Project Budget

Projected Expenditures

\$295,125.00



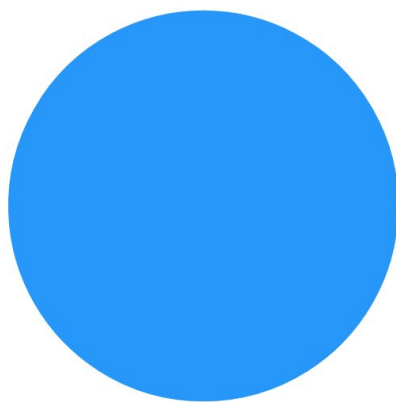
Expenditures to Date

\$6,327.00



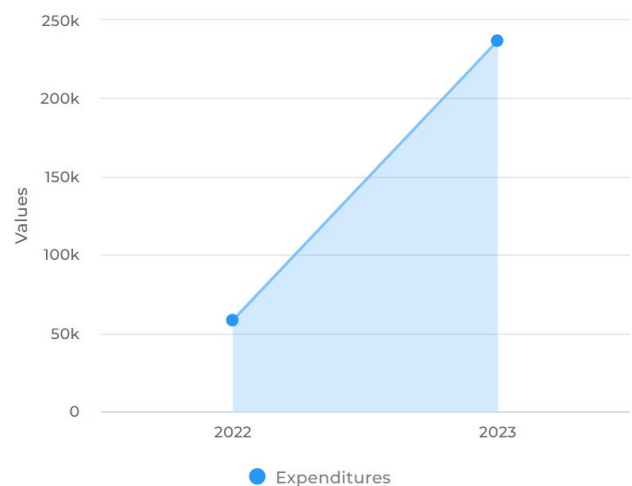
● Design ● Construction ● Erosion

FUNDING SOURCES



● Fund Balance

EXPENDITURES OVER TIME



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

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MANAGEMENT PROJECTS



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Annexation Plan

Focus Area

Manage Growth, Economic Vitality, and Fiscal Responsibility

Why Statement

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

Project Manager

Jennifer C. Bills, Director of Planning & Development

Project Team

- Trey Job, Assistant City Manager
- Fabiola de Carvalho, Director of Engineering and Capital Project Management
- Curtis Hancock, Director of Public Works
- Curtis Ervin, Director of Bastrop Power & Light
- Andres Rosales, Fire Chief
- Clint Nagy, Police Chief
- Allison Land, 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
May 2022	Establish Working Group
June-July 2022	Identify areas for expansion of water, wastewater, and other city service
August 2022	Employ surveyor to provide exhibits for 2022 annexation
September 2022	Take Annexation Plan to P&Z for recommendation
November 2022	Take Annexation Plan to City Council for adoption
December 2022	Take 2022 annexations to City Council for action

Resources and Assets

Resources and Assets	
Budget	\$45,000
Spent YTD	
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	
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 it's 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	Bastrop Economic Development Corporation, Visit Bastrop
Partners	Bastrop Economic Development Corporation, Visit Bastrop

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	
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
- 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
April-May 2022	City Council Pre-Planning Budget Sessions
Summer 2022	Create charge to bond committee
May 2023	City Council Retreat
Spring 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	
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
- Allison Land, Senior Planner
- Vivianne 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
May 2022	Advertise RFQ
May 2022	Review Responses
July 2022	City Council Approve Consultant Contract
July 2022	Kick off with Planning & Zoning Commission
August 2022 – February 2023	Public meetings/surveys and P&Z Workshops
March 2023	Workshop with City Council/P&Z Recommendations
April 2023	Comprehensive Plan Update Adoption

Resources and Assets

Resources and Assets	
Budget	\$100,000
Spent YTD	
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 . 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	
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	\$95,795.87
Stakeholders	FEMA, Community
Partners	

Communication and Engagement

Overview

Communication & Engagement efforts around the Drainage Master Plan shall be aimed at an audience including all citizens, residents, and businesses—particularly property owners in the Bastrop city limits. All citizens will have the opportunity to report flooding areas they have witnessed through a public input survey, and all will be invited to the public input meeting. Messaging will seek to reach all citizens.

Website

A webpage dedicated to the Drainage Master Plan has been created on the City website available at www.cityofbastrop.org/DrainageMasterPlan. The page includes information about the January 26 public meeting, the project as a whole, links to maps, and a link to the public input survey. The website will also include a video of the presentation for those who are interested but not able to attend the public meeting.

Social Media

Social media messaging will be targeted around three overall objectives. The first, is general information about the Drainage Master Plan. The second will be inviting citizens to the public meeting at the Convention Center. And the third will be promoting citizen participation in the online survey. A social media “event” listing will be created to promote the public meeting and encourage RSVPs. Facebook and Nextdoor will be the primary outlets of information for this initiative.

Public Meeting

The public meeting will include a presentation from the consultant, HALFF, as well as the opportunity for a Q&A session and interactive maps where citizens can denote areas of flooding they have witnessed first-hand. The meeting will be video captured for sharing later.

Other Communications

The Everbridge system will be used to send email message(s) regarding the Drainage Master Plan public meeting. This tool reaches a large number of citizens including those who may not be active on social media. A graphic design package has been developed for the communications around this initiative and will be used to brand each message.

Status and Changes

Quarter	Notes
Quarter 1	No activity.
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	
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 21st 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

A feasibility study to research expanding the City of Bastrop's Utility services to include broadband was a desire of City Council. The City of Bastrop (the City) believes that reliable, economical, FTTP/FTTH (Fiber to the Premises/Fiber to the Home) service is a fundamental 21st century utility. Lack of reliable, faster broadband service poses a fundamental threat to the stability of the entire economy of the community. Additionally, the City believes that the creation of a utility will enhance the quality of life for Bastrop's citizens and local businesses. A broadband utility is also an opportunity to provide another tool in the development toolbox making Bastrop's goal of fiscal sustainability, managing growth, and organizational excellence more attainable.

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
May 2022	Final Fiber-Optic Network Expansion Feasibility Study Report

Resources and Assets

Resources and Assets	
Budget	\$47,000
Spent YTD	\$27,808.25
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	
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

This project will not require communication or community engagement; it is solely internal.

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	
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.

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	\$135.61
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	
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
June 2022	Select partner and council grant City Manager authority to negotiate
September 2022	Letter of Intent

Resources and Assets

Resources and Assets	
Budget	\$ 15,000
Spent YTD	
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	
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
- Allison Land, 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
May 2022	Develop Corridor Study timeline with CAMPO
June 2022-April 2023	Work on Corridor Study with CAMPO
August 2022	Receive funding decision
May 2023	Finalized and adopt Loop 150 Corridor Study

Resources and Assets

Resources and Assets	
Budget	\$ 198,334.00
Spent YTD	
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	
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
May 2022	Master Plan RFQ
May 2022	St. David's Interim Report
June 2022	Proposal Evaluations
June 2022	Council Approval of Contract
July 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	
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 April 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	
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	\$55,000.00
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	
Quarter 4	

Vehicle/Equipment Replacements and Additions

Focus Area

Manage Growth and Fiscal Responsibility

Why Statement

There are vehicle and equipment replacement needs, that are in accordance with the City's vehicle replacement standards. We also have new park property that adds to the area the City is responsible for maintaining that requires additional equipment to our current fleet.

Project Manager

Tracy Waldron, Chief Financial Officer

Project Team

- Curtis Hancock, Director of Public Works
- Andres Rosales, Fire Chief
- Vicky Steffanic, Assistant Chief of Police
- Curtis Ervin, Director of Bastrop Power & Light

Scope

To purchase vehicles and equipment to either replace or add to the current fleet that were included in the FY2022 budget.

Status and Changes

Quarter	Notes
Quarter 1	Completed quotes and approvals to establish purchase orders for all but one of the budgeted vehicle and equipment purchases.
Quarter 2	Since the City of Bastrop has ordered this year's planned equipment and vehicle items, there has been very little movement due to supply chain issues. In order to reduce redundancy in this report, the City will remove this Management Project and report the details from this project deliverables under Fiscal Responsibility.
Quarter 3	
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	442,225	89,210	114,434		
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%		
SOCIAL MEDIA									
Posts	106	138	146	121	511	153	164		
Emergency Alerts	10	9	37	13	69	12	32		
Top Post Engagement Numbers	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		
OTHER MESSAGING									
Press Releases	2	3	2	0	7	1	1		
Video Messages	3	26	6	3	38	2	1		
Live Stream Analytics (minutes viewed)	22,436	32,087	100,832	43,220	198,575	41,500	41,800		
Event Marketing - Posts	12	2	24	11	49	32	6		
Event Marketing - Reach	48,700	1,100	78,200	28,200	156,200	67.6	18.7		

Podcast

Overheard at City Hall, the Official Podcast of the City of Bastrop, has been on hiatus since the Season One finale aired last October. Two episodes were recorded in the Second Quarter and will be released to start Season Two on April 1st.

State of the City

The City of Bastrop released its inaugural State of the City Address in Quarter 2. The video address was a collaboration between Mayor Schroeder, City Manager Hofmann, the communication team, and included input from several City Directors. The nearly 30-minute video was published on the City's Youtube channel, the government access TV channel (BTXN), the City's Facebook page, and featured on the homepage of the City's website. The video was an overview of the work the City accomplished the previous year and a look to the future. The presentation drew heavily from the Quarterly Reports and covered the significant capital improvement projects that are either in progress or will be in the near future. View the State of the City Address here: <https://youtu.be/wNZFDiUQnjY>

Building Bastrop University

In response to the City Council focus areas and feedback from the community, the Planning Department has implemented a series of monthly education sessions branded as Building Bastrop University (BBU). Each month the Planning Department hosts an educational session targeted towards various stakeholder groups who routinely interact with the Development Process, such as surveyors, plumbing trades professionals, and engineers. The focus of the BBU sessions is 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.

Building Bastrop University Sessions held in Quarter 2 of FY2022:

- BBU for Mechanical HVAC Professionals – February 16th
- BBU for Chapter 8 Signs – March 16th

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

Messaging Team

The CSET: Website, Messaging, and Social Media team has provided valuable input regarding some of the communication challenges faced by the City including the TxDOT SH71 construction updates, Hunters Crossing Fence removal and replacement project, and other nuanced and particular messages. The input from subject matter experts and in-the-field operators and technicians is highly valuable to the direction of the communication and messaging efforts over the website and social media. The team continues to “audit” and provide as-needed fixes and edits to the City website, with adjustments this quarter made to the MyGov informational page, Boards and Commissions main page, and other minor edits. The team has continued to discuss and refine the plan for the Residents Guide that is set to be produced next quarter.

Branding Team

The Directors and CSET team have received training on the City Branding Guidelines. Library staff have received training on the Collateral Branding Guidelines for the Library. Collateral Branding Guidelines for BP&L are with the City Manager’s office for approval.

Community Support Groups

The Community Support Groups met for the quarterly meeting virtually on February 15, 2022 to discuss upcoming community programs and events as well as provide an update on services. The group discussed partnerships and collaboration between the organizations as well as with City events like Movies in the Park. The next quarterly meeting will be in-person on May 31, 2022 at City Hall.

Community Impact Manager Communication

In the second quarter, the Community Impact Manager sent 2,012 emails through Constant Contact with a 54% open rate. Topics for the communication include business development training videos, webinar opportunities, volunteer opportunities, event promotion, Sign Code information, Building Bastrop University invites, Table on Main sponsorship information, and downloadable parking map.

In an effort to expand communication and engagement, the Community Engagement team has created an opt-in community newsletter that will be sent quarterly. The newsletter will feature quarterly reports, City updates/news, podcasts, events, and meetings. The newsletter sign up has been pushed out on social media and a QR code that directs to the signup sheet will be located at all city buildings as well as showcased at events. The first newsletter will be sent in April.

Civic Presentations

March 2 Chamber Luncheon

The City of Bastrop was asked to provide the program at the March 2nd Chamber luncheon on the planning and development processes. City Manager Paul Hofmann facilitated the presentation and provided information provided in the Mayor's State of the City Address and First Quarter Report for the bulk of the presentation.

BEST Leadership Presentation- Quality of Life

Assistant City Manager, Rebecca Gleason presented to this year's BEST Leadership on March 3rd about on the impact your local government has on your Quality of Life as well as the impact citizens can have back on local government. This is a presentation the ACM gives annually and was well received. The City is proud to have three attendees to this year's BEST Leadership- Chief Andres Rosales, Fire Chief; James Wilson, Water/Wastewater Superintendent; and Candice Butts, Community Impact Manager.

Presentations to the Youth Advisory Council

The Youth Advisory Council received the following presentations from City Staff during the second quarter:

- January 10, 2022: Community Safety—Fire Department, Police Department, and Emergency Preparedness from Chief Rosales and Chief Nagy
- February 7th, 2022: Quality Development and Capital Improvement Projects from Fabiola De Carvalho and Paul Hofmann

- March 14, 2022: Value of a Dollar—overview of major funds, budget, and forecasting from Tracy Waldron

Engineering Department

Fabiola de Carvalho, Director of Engineering and Capital Project Management, presented at the following meetings during the second quarter:

- January 26, 2022: Public Meeting about the Drainage Master Plan
- March 1, 2022: Asset Management meeting with the Water Environmental Association of Texas

COMMUNITY SAFETY

Keep citizens, businesses, and visitors safe.

Emergency Messaging

The communications staff publishes emergency messages related to severe weather, major traffic incidents, and city service interruptions such as power and water outages. Many of these messages are published to social media within a few minutes of receiving details of the incident. These messages are then monitored for questions and updated as details emerge, or emergency operations conclude. Additionally included in this category are disaster preparedness posts and other awareness raising content centered around community safety and education.

In the second quarter of Fiscal Year 2022, 71 emergency messages were posted to the City of Bastrop Facebook page then shared to other channels, alerting citizens to traffic disruptions, road closures, weather alerts, and other timely updates.

Rolling Pines Fire

On January 18, 2022, Chief Rosales coordinated the fire response to the Rolling Pines Fire in Bastrop State Park. Chief Rosales provided critical input into the evacuation plan, dealing with input from several sources during a rapidly changing situation. Chief Nagy was often the source of important updates and coordinated logistics including the use of our Senior Center for out-of-town firefighters. Bonnie Pierson, Tanya Cantrell, and Zana Jones made sure the firefighters were fed and comfortable. Additional City staff who worked to clean, setup, and take down the Senior Center were Curtis Hancock, Thomas Martinez, Terry Wendland, Ramsey Ledesma, Robert Reyes, Robert Ybarbo, Victor Brown, Dominic Gonzales, Charlie Elliott, and Wendy Rosas. The Bastrop Chamber of Commerce provided food to emergency operations staff and several agencies in the emergency operations rooms.

After action debriefs with all outside agencies have been completed for the Rolling Pines Fire, an After-Action Report will be prepared.

Emergency Management

Chief Rosales has completed the FEMA Advanced Professional Series (APS) Certificate for Emergency Management. We are working jointly with Bastrop County to set up training exercises in the near future.

Fire Department Training

Seven (7) Firefighters completed a 60-hour Texas Commission on Fire Protection (TCFP) Driver Operator Pumper course. Members continue to train the volunteers every Thursday night. The City of Bastrop Fire Department, in partnership with the Texas Forest Service, hosted a “Wildland Academy” at the Bastrop Convention Center the week of March 30- April 2, 2022. Participants from many surrounding counties were trained on wildland fire fighting and prevention techniques. This could become a beneficial annual training event held in Bastrop.

Police Department Training

The Police Department participated in the following trainings during the second quarter:

- February 1: Glock Armorer’s Course – Sergeant Rudy Astran
- February 16-17: Investigating Child Homicide & Unexplained Deaths – Detective Robert Jordan
- February 19-20: AR15 Armorer’s Course – Sergeant Rudy Astran & Detective Robert Jordan
- February 21-25: Basic Field Training Officer Course – Sergeant Abel Alvarado
- February 28-March 4: Developing Leaders for Texas Law Enforcement – Lieutenant Dale Hamilton
- March 7-11: LEMIT New Chief Development Program – Chief Clint Nagy
- March 10-11: Managing Criminal Investigations – Sergeant Daniel McManus
- March 14-17: Basic Instructor Course – Sergeant Abel Alvarado & Sergeant Rudy Astran
- March 21 -25: Basic Field Training Officer Course – Officer Joseph Barnes
- March 21 -25: Firearms Instructor Course – Sergeant Rudy Astran
- March 25: Cloud Forensics for Your Investigations – Criminal Investigations Division
- March 28-April 1: 5-Day Homicide and Death Investigation - Sergeant Daniel McManus, Detective Robert Jordan, and Detective Matt Wagner
- March 30: Stop Stick Training – Officer Eric Barron

Police Department Staffing

The Police Department had three (3) New Officers started on March 21, 2022:

- Officer Dylan Judd
- Officer Jaylen West
- Officer Jose Mosqueda

.Two (2) Cadets started the CAPCOG Police Academy on March 21, 2022:

- Andrew Spilman
- Sasha Wehr

On Friday, March 11, 2022, the Bastrop Police Department had two cadets graduate from CAPCOG's Regional Law Enforcement Academy, Jaylen West and Dylan Judd. Cadet West was elected the Class President and offered the Invocation and Class Address. After the ceremony, Chief Nagy swore in both Cadets in front of their families.

Crime Statistics

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

Police Department Code Compliance

Police Department Code Enforcement				
Month	Q1	Q2	Q3	Q4
Incidents	73	134		
Resolved	55	71		
Outstanding	18	63*		

*Most of the outstanding 63 incidents are March notices.

Inspections

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

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

Park Safety Inspection

There were 44 playground and park inspections performed during the second quarter of Fiscal Year 2022. The inspections found 16 issues that needed to be resolved. All but 2 of the issues were resolved, and do not pose an immediate threat to public safety.

Water System Safety Plan

The City's Water/Wastewater Emergency Preparedness Plan (EPP) is complete and was submitted to TCEQ on February 28, 2022.

The City is waiting on Texas Commission on Environmental Quality's (TCEQ) approval of the plan before it becomes final, at which point we will forward the plan to the City/County Emergency Management

teams, the Public Utilities Commission, and Texas Division of Emergency Management. We do not have an estimated timeline to expect TCEQ's decision.

FEMA Flood Maps

The Federal Emergency Management Agency (FEMA) has issued a preliminary Flood Insurance Rate Map (FIRM) and Flood Insurance Study (FIS) Report for Bastrop County and incorporated areas. The FIS Report describes the flood hazard information updates and the source information used. Residents and business owners were encouraged to review the latest information to learn about local flood risks and potential future flood insurance requirements, and to provide any appeal or comments through the City from September 30, 2021 to December 29, 2021. The City of Bastrop did not receive any appeal or comments during the 90-day appeal period, therefore no changes to the preliminary maps are expected. The preliminary maps will potentially be considered as final. Because of that, the City decided to use the preliminary FIRMs and FIS as of January 1, 2022 as the best available data, as required.

Although the City is using the preliminary FIRMs and FIS as best available data when reviewing floodplain permits, the City is waiting on a Letter of Final Determination (LFD) from FEMA to make revisions to its Code of Ordinances Chapter 3 and adopt the preliminary FIRMS and FIS as effective maps. The City has six months from the date of the LFD to adopt the preliminary maps as effective.

Information on how to access copies of these maps is available on the City of Bastrop's Planning & Development webpage. In addition, the Planning & Development and Engineering and Capital Project Management Departments, and Bastrop County collaborated together providing informational sessions on the FEMA floodplain map changes to the general public, real estate professionals, and engineers on October 4, 2021, at the City of Bastrop Convention Center. The information sessions were recorded by the City's Public Information Manager and are available on the City of Bastrop's Planning and Development webpage.

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 2nd Quarter of Fiscal Year 2022. There were Ten (10) outages affecting eight hundred and sixty (860) customers with an average down time of one hour and ten minutes.

Line Extensions:

Completed

- 712 Spring (First National Bank) – Installed primary wire and energized transformer that will feed the new bank. Trenched in conduit for antique lights. Installed wiring and energized the lights.
- 120 E Hwy 21 (Hemphill Tower) – Trenched in primary. Set transformer and energized line.

Projects:

- Hot checks performed for multiple events.
- Hot check and assisted in light repairs of Little League fields.
- Assisted with cameras in Alley D for IT.
- Repaired and converted lights to LED in Fisherman Park lower restrooms.
- Installed flagpole light at the Recreation Center.
- Repaired and set all timers in the city parks and facilities.

System Maintenance:

- Trimmed ROW in multiple locations.
- Reinsulated multiple poles.

- Install LED lights mid-block.
- Meter inspections and troubleshoot.
- Pole change outs in multiple locations.
- Solar panels inventory.

Additional/Routine Work:

- Three hundred and one (301) work orders received and completed.
- Assisted Utility Customer Service Department with cut-offs for non-pay and manual reads.
- Thirty (30) after-hour call outs.

Sign Code Education

In Quarter 2 of Fiscal Year 2022, two additional postcards were mailed in January and February to all City of Bastrop commercial addresses, obtained from a list of commercial utility customers. The January postcard contained information about temporary signs, as well as examples and descriptions of different types. The February postcard contained information about prohibited signs, examples and descriptions of types of prohibited signs, and an invitation to the Building Bastrop University Sign Code Informational Session. Both cards announced the March 1, 2022 date that marked the beginning of uniform enforcement of sign code violations, and pointed to the Signs page (www.cityofbastrop.org/signs) on the city website. These were the final 2 postcards in the 4-postcard mailing set for the Sign Code.

A Building Bastrop University: Sign Code event was held on March 16, 2022 at City Hall and was attended by 20 citizens. The event was publicized through a Facebook event created on the City of Bastrop page, over a series of emails sent by Community Engagement Manager Candice Butts to the Main Street District list, and on the Sign Code postcard mailout that was sent to almost 500 addresses.

Four emails that included information about the Sign Code were sent to the Main Street District email list on February 25, March 4, March 9, and March 15. The February 25 mailing contained a digital version of the Sign Code postcard that also mentioned the BBU session.

On March 30, 2022, a Sign Code Update was sent to both City Council and the Planning & Zoning commission detailing the history of the Sign Code, the various ways that information about the Sign Code was communicated to businesses, an overview of the enforcement and permitting processes, and public feedback received.

The Sign Code education initiative began in Quarter 4 of Fiscal Year 2021, consisting of a website overhaul including a direct URL link (www.cityofbastrop.org/signs) which contains Chapter 8 of the B³ Code, quick links to various sections of the code, checklists for preparing a permit, frequently asked questions, a two page informational document that highlights the key aspects of the sign code, maps of our jurisdiction area, and a “How to Apply” guide. The two-page informational document has also been professionally printed and those guides are available at the Planning Department front desk and have been distributed at the Building Bastrop University events.

Neighborhood Creation

The B³ 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

Bastrop Industrial Park Zoning Concept Scheme: Change 8.128 acres of land out of Bastrop Business and Industrial Park, Phase 1, Block A, Lot 1, and 68.085 acres of land out of Bastrop Business and Industrial Park, Phase 1, Lot Reserve D, located south of SH 71, from P2 Rural to PEC Employment

Center. A motion to recommend approval passed at Planning & Zoning Commission on December 16, 2021. A Public Hearing was held at City Council on January 11, 2022 and a second reading was scheduled for City Council on January 25, 2022. Approved.

In Process

Hunters Crossing Section 9A, Lot 1: To change a portion of the lot from PDD-HX-MR (multifamily) to PDD-HX-C (Commercial) – In Review – waiting on applicant.

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. The applicant has requested to delay the City Council public hearing.

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 has requested to delay the City Council public hearing.

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. – In Review – waiting on applicant.

Neighborhood Regulating Plans:

- 2801 Loop 150 East: The Hill Neighborhood Regulating Plan – Approved with conditions by the Planning & Zoning Commission on February 24, 2022.
- 3101 E State Highway 71: Lakeside Medical Center – Approved by the Planning & Zoning Commission on December 16, 2021.
- 1203 Hill Street: Mina Elementary School – In Review – waiting on applicant

City Manager's Diversity and Inclusion Task Force

The Diversity and Inclusion Task Force met on February 24 and discussed pursuing the creation of a city board or commission on diversity and inclusion. After that meeting, a committee of the task force met to draft a purpose statement for the commission and created an agenda for a May 2 meeting of the Task Force.

New Main Street District Businesses

During the second quarter, the Main Street District saw one business open and three businesses expanded into bigger spaces. Patriot Equipment Solutions, LLC opened at 926 Main Street and specializes in maintenance and repair services on construction equipment, farm equipment, and diesel trucks. The business will utilize the location on Main Street as an office space. Ramble on Salon, located at 601 Chestnut Street, suite B, relocated to suite I in the Crossing. The business, previously called the Tint Studio, changed its name and grew to a bigger space. Vibe Tribe expanded and moved from its location at 1022 Main Street to 1105 Main Street. Divinelites Soap Shop expanded to the location at 1022 Main Street and specializes in hand crafted natural soaps and bath products.

EDC Update

January 24, 2022 BEDC Meeting: City Manager Hofmann and City consultant Joe Esch were present to present the results of the City Council's December 13, 2021 workshop on policy direction to the EDC. Board members expressed concerns about the policy direction.

February 8, 2022 City Council Meeting: Council approved economic development policy direction and approved a support services agreement that includes funding support for the Main Street program.

February 28, 2022 BEDC Meeting: City Manager Hofmann presented the approved policy and support services agreement to the BEDC. The BEDC attorney recommended a reformatting of the support services agreement.

March 28, 2022 BEDC Meeting: BEDC approved agreement with consultant Steven Weathers to assist the BEDC in achieving alignment with City Council policy.

The support services agreement is currently under review by the BEDC.

Community Stakeholders

The quarterly stakeholders meeting was held on Monday, April 4, 2022 at 5:30pm at the Lost Pines Art Center. The meetings provide an opportunity to engage in community-wide conversations and network on how to collaborate and support events in Bastrop. The Special Event Manager welcomed attendees and introduced Amy Miller as the special speaker. Amy Miller is the Director of Community Services for the City of Elgin. Amy is instrumental in producing Elgin's HOGYE Festival, and she spoke to the group about its history. The Community Impact Manager spoke to the stakeholders about signing up for the quarterly community engagement newsletter, and Chloe Brevelle provided an overview about the Lost Pines Art Center.

Community Asset Group

The Special Events Manager met with the community asset group twice during the second quarter. Updates were given by each organization on current and upcoming events and programs. Topics of collaboration included the upcoming Easter in the Park event and Visit Bastrop's Tourism Luncheon.

MLK Jr. Holiday Commission Walk and Celebration

The Special Events Manager met with the Martin Luther King, Jr. Walk and Celebration Committee. To ensure community health and safety, the Martin Luther King, Jr. Holiday Commission decided to make changes to the MLK Jr. Walk & Celebration. The Walk continued as plan with over a hundred participants. The Celebration Program, featuring many inspiring speakers and talented entertainers, was held at the Convention Center, and conducted virtually over the City of Bastrop Facebook page and via Zoom. A boxed lunch was provided to the walkers and program attendees. The City of Bastrop alternates with Elgin and Smithville to proudly host this event every third year.

Special Events Team

The CSET Special Events team met monthly in the second quarter to plan the Spring Movies in the Park Series and Easter event. The team selected the following movies for the Spring Movies in the Park: The Little Rascals on March 5, Peter Rabbit 2 on April 2, and Moana on May 7. The City partnered with

community support groups, community assets, Master Gardeners, Cub Scouts, and BISD groups to provide activities and snacks during the events.

The team decided to host the Easter event in conjunction with the April Movies in the Park. By doing so, the typical Movies in the Park event was extended by 2 hours to allow for Easter related games and activities. Easter in the Park included photos with the Easter Bunny, children's activities, games, dancing and more. This event was created to showcase the Bastrop Police Department, allowing the community an opportunity to interact with police officers and volunteers.

The special events team has now expanded its responsibilities to monthly review and discussion on special event permits submitted to the City. This monthly review will assist with determining City services needed for events, as well as facilitate open communication between the departments to ensure applications are complete and all questions and necessary documents are provided by the applicant.

Visit Bastrop

VISIT BASTROP 2022 (Q2) MARKETING RESULTS

SOCIAL MEDIA	ANNUAL GOAL	Q2 ACTUALS	YEAR TO DATE
Facebook Engagements	+20% YOY (36,800 engagements)	1,119 engagements	6,384 engagements
Instagram Followers	+3% YOY (2,628 followers)	93 new followers	226 new followers
PUBLIC RELATIONS			
PR Pitches	+12% YOY (88 pitches)	20 pitches	45 pitches
Media Alerts & Press Releases	+12% YOY (8 pieces)	0 pieces	2 pieces
WEBSITE			
Paid Search	+7% YOY (53,219 sessions)	14,385 sessions	129,345 sessions
Overall Traffic	+7% YOY (211,521 sessions)	46,383 sessions	82,962 sessions
Organic Traffic	+7% YOY (104,614 sessions)	21,991 sessions	56,278 sessions
Repeat Visitors	+7% YOY (51,023 sessions)	12,055 sessions	32,921 sessions
Blog Traffic	+7% YOY (5,701 sessions)	1,858 sessions	4,387 sessions
Visitor Guides Distributed	+7% YOY (1,612 guides)	8,167 guides	13,240 guides
E-Newsletter Opt-Ins	+20% YOY (2,118 opt-ins)	643 opt-ins	1,074 opt-ins
E-Newsletter Open Rate	Exceed Industry Standards (27% open rate)	36.0% open rate	33.0% open rate
E-Newsletter Click Thru	Exceed Industry Standards (1% click-thru rate)	4.7% click-thru rate	4% click thru rate

VISIT BASTROP 2022 (Q2) SALES RESULTS

	ANNUAL GOAL	ACTUAL Q2	ROOM NIGHTS Q2	ESTIMATED ATTENDEES Q2	ECONOMIC IMPACT Q2
Definites Total	28	18	5,850	9,175	\$3,346,840
Definites – Hyatt	4	3	900	540	\$1,055,852
Definites – Convention Center	8	3	1,210	1,450	\$10,000 Rental Fees

VISIT BASTROP YTD SALES RESULTS

	ANNUAL GOAL	ACTUAL YTD	ROOM NIGHTS YTD	ESTIMATED ATTENDEES YTD	ECONOMIC IMPACT YTD
Definites Total	28	29	10,380	16,955	\$5,547,257
Definites - Hyatt	4	3	900	540	\$1,055,852
Definites – Convention Center	8	9	3,131	4,730	\$31,100 Rental Fees

Visit Bastrop Programming Recap

Event related content continues to be a main driver to our website. During Q2, top performing pages on our website included:

- Visit Bastrop Homepage – Generated 9,852 sessions
- Things to Do – Generated 7,516 sessions
- Things to Do/Downtown Bastrop – Generated 5,105 sessions
- Events – Generated 4,646 sessions
- Places to Stay/rv-camps-and-cabins – Generated 3,047

Other Partnerships include:

- City of Bastrop/Downtown – Downtown Microsite
- Upcoming Cultural Arts Commission Build Out
- Upcoming Museum Tours Build Out

Visit Bastrop's proactive Public Relations pitching efforts yielded 8 pieces of earned media coverage (does not include flagged coverage). This coverage is detailed below:

January:

- Thrillist-[Perfect Winter Road Trips for When You Need to Escape Austin](#)
- TravelAwaits.com-[13 Small Towns in Texas Perfect For Retirees](#)
- Atlanta Traveler-[17 Amazing Resorts in Texas Perfect For Pampering](#)
- TravelingMom.com-[15 Best Family Resorts in Texas](#)

February:

- Texas Travel Talk: [Things To Do In Bastrop TX With Kids](#)
- Do512 Family: [Glamping at Lake Bastrop North Shore Park](#)

Flagged coverage:

- FOX 7 Austin: [Camping options at Lake Bastrop](#)

March:

- Only in Your State: [The View From This Little-Known Overlook In Texas Is Almost Too Beautiful For Words](#)
- San Antonio Current: [25 small towns within driving distance of San Antonio that are worth a weekend road trip](#)
- My San Antonio: [Three nature-filled staycation destinations near San Antonio](#)
- Time Out Texas: [Best things to do with kids in Austin right now](#)

Flagged coverage:

- Houstonia Magazine: <https://www.houstoniamag.com/visit-local-texas-farms-spring>
- 365 Things Austin: [Lake Bastrop North Shore Park Getaway](#)

Bastrop Convention & Exhibit Center Usage

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

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

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

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

Budget Amendment

The second budget amendment for this fiscal year was brought to City Council for approval on March 22, 2022. This amendment included an increase in sales tax proceeds and planning revenue to offset an increase in operating expenditures, one addition to staff, and capital projects. Also included was the appropriation of certificate of obligated funds for Series 2022.

Cemetery Plots Chart

Cemetery Plots Chart				
CATEGORY	Q1	Q2	Q3	Q4
Sold Plots Resident	5	1		
Sold Plots Non- Resident	10	4		
Number of Burials	16	16		
All Permits Purchased	31	22		

Equipment Replacement

The Fiscal Year 2022 approved budget included several new or replacement vehicle and equipment requests (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	Ordered
Public Works	Zero turn mower	\$13,953	Ordered
Public Works	Truck	\$33,404	Ordered
Fire	Brush Truck	\$138,000	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	Ordered
Planning – Building Inspection	Small SUV (Code Compl)	\$26,314	Ordered

MANAGE GROWTH

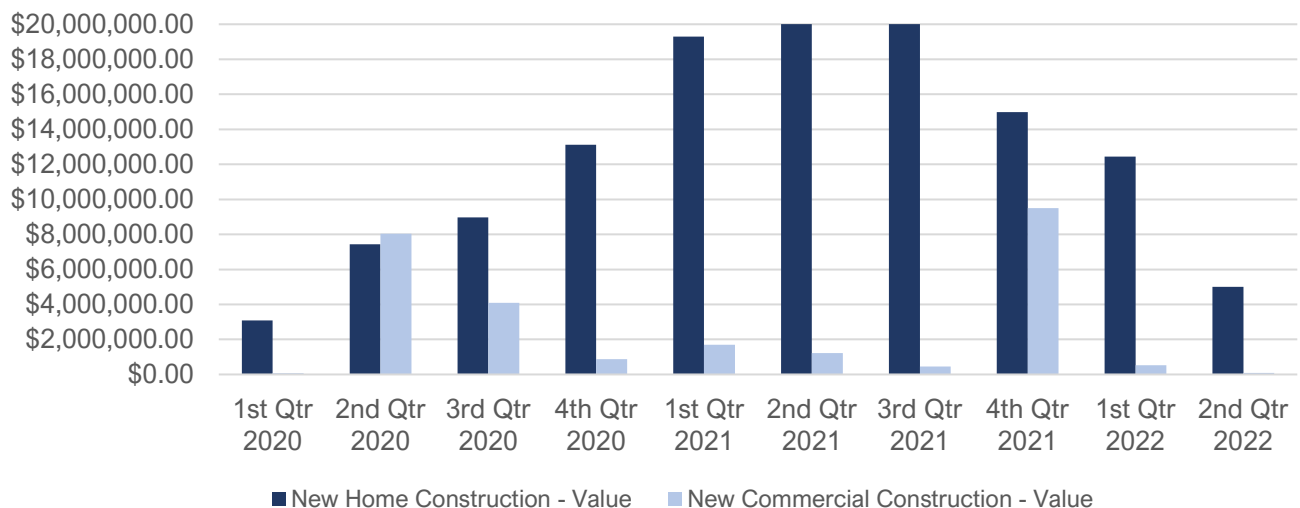
Plan for and manage growth, development, and redevelopment to maintain Bastrop's unique feel and character.

Development Statistics

CATEGORY	FY 2021 2 nd QUARTER		FY 2022 2 nd QUARTER		
	SUBMITTED	VALUE *	SUBMITTED	ISSUED	VALUE *
New Home Construction	140	\$25,169,244	35	28	\$5,011,210
Home Remodeling	9	\$574,320	13	9	\$675,799
New Commercial Construction	1	\$180,000	2	0	\$84,410
Demolition	4	\$253,023	4	3	\$71,500
Plat	19	-	16	3	-

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

Permit Activity



Of the 54 permits submitted in the Quarter 2 of FY 2022, 40 permits were issued within the quarter. Of the 16 plats submitted in the Quarter 2 of FY 2022, 3 plats were approved. The status of the remaining 14 permits and 13 plats (all of the in-review items have been reviewed within the staff review timelines) are as follows:

Status of Outstanding Permits and Plats		
STATUS	PERMITS	PLATS
Withdrawn	0	2
In Review	7	5
Incomplete Submittal (Items Required)	6	2
Required Additional Development Possesses	1	4

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.

Valverde, previously Viridian (410 acres west of FM 969):

- Agreement approved. May submit a revised agreement related to utility service.

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

- Development Agreement has been approved.
- The developer is currently working with TxDOT on a TIA and associated improvements

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):

- Planning staff and the Applicant are continuing to work together to revise the MOU.

Adelton (West Bastrop Village):

- The Amendment to the Adelton Planned Development Agreement has been reviewed and comments 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 on the process for the creation of a Municipal Utility District.

Warrants

During Quarter 2, the Planning Department received 33 Warrant requests.

Warrants			
B3 CODE SECTION	LOCATION	OUTCOME	DECIDING BODY
5.2.002(b) Max block perimeter length of 1,320 ft	Burleson Crossing East	Denied	Planning and Zoning Commission
5.2.002(c) 330' x 330' block size	Burleson Crossing East	Denied	Planning and Zoning Commission
7.4.002 (a) 330' max block length, 1,320' max block perimeter	Burleson Crossing East	Denied	Planning and Zoning Commission
5.2.002(d) 20' wide midblock pedestrian walkway for blocks that exceed (b) and (c)	Burleson Crossing East	Denied	Planning and Zoning Commission
7.4.002(b) 20' Pedestrian Way if block length exceeds 330'	Burleson Crossing East	Denied	Planning and Zoning Commission

Warrants (Continued)

B3 CODE SECTION	LOCATION	OUTCOME	DECIDING BODY
6.3.005(d) (1) Requires all vehicular access to be taken from alleys, if alleys are provided	Burleson Crossing East	Denied	Planning and Zoning Commission
6.3.005(d) (3) For Corner Lots, driveways must be located in the Secondary Frontage	Burleson Crossing East	Denied	Planning and Zoning Commission
6.3.005(d) (4) Driveways shall be located as far as practical from adjacent public streets	Burleson Crossing East	Denied	Planning and Zoning Commission
6.3.005 (d) (5) Mid-block lots with more than 40' of frontage are only allowed one driveway, with a max width of 24' for two-way drives	Burleson Crossing East	Denied	Planning and Zoning Commission
6.3.005 (d) (6) ^{For} lots with more than 80' of frontage, driveway spacing shall be 300'	Burleson Crossing East	Denied	Planning and Zoning Commission
6.3.003(a)(3) Building façade to be located within 30' of street corner and parking prohibited in First Layer	Burleson Crossing East	Denied	Planning and Zoning Commission
6.3.006(b)(5) Requires parking to be located in the 2nd or 3rd Layer	Burleson Crossing East	Denied	Planning and Zoning Commission
6.5.003 - D Limits Parking to Layer 3	Burleson Crossing East	Denied	Planning and Zoning Commission
B ³ Technical Manual Section 2.1.006(a) - Requires parking and drive aisles to be located within Layer 2 or 3	Burleson Crossing East	Denied	Planning and Zoning Commission
6.3.006(b)(8) Parking to be screened either by building or other screening material	Burleson Crossing East	Denied	Planning and Zoning Commission
6.3.006(b) (9) Prohibits parking to be located within the rear setback	Burleson Crossing East	Denied	Planning and Zoning Commission
6.3.008(d) Max first floor story of a Commercial building cannot exceed 25' from floor to ceiling	Burleson Crossing East	Denied	Planning and Zoning Commission
6.3.009(b) Building frontage façade must be parallel to the ROW Frontage Line	Burleson Crossing East	Denied	Planning and Zoning Commission
6.3.009(d) First floor of Commercial buildings shall have 70% minimum glazing	Burleson Crossing East	Denied	Planning and Zoning Commission
6.5.003 - A 80% of the frontage width, requires the building to be located between 2'-15' from the ROW / Frontage	Burleson Crossing East	Denied	Planning and Zoning Commission
7.3.003 - Reg Comm Street Cross-section 16' wide sidewalks along both sides of road, trees every 30' on center both sides of road	Burleson Crossing East	Denied	Planning and Zoning Commission
B ³ Tech Manual 3.2.008(c)	Burleson Crossing East	Denied	Planning and Zoning Commission
7.3.003 - Connector Street Trees every 30' on center along both sides of the road	Burleson Crossing East	Denied	Planning and Zoning Commission

Warrants (Continued)

B3 CODE SECTION	LOCATION	OUTCOME	DECIDING BODY
B ³ Tech Manual 3.2.013(a)(1) Street trees shall be 4" caliper and spaced every 30' on center	Burleson Crossing East	Denied	Planning and Zoning Commission
B ³ Tech Manual 3.2.013(a)(4) Provide plants (A), (B), (C), (D), (E), & (F)	Burleson Crossing East	Denied	Planning and Zoning Commission
7.3.013(d)(1) Requires an additional 7' of ROW on each side of a road if P5 is located on both sides of the road	Burleson Crossing East	Denied	Planning and Zoning Commission
Article 7.5 – 10% Civic Space	Burleson Crossing East	Denied	Planning and Zoning Commission
B ³ Technical Manual 3.2.001(b) Requires pedestrian shed to have certain place type percentages	Burleson Crossing East	Denied	Planning and Zoning Commission
Section 6.3.006 Parking – Parking required in the Third Layer	306 W HWY 71, Bastrop Washeteria	Approved	Planning Director
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.	484 HWY 71, P. Terry's	In Review with Staff	Pending Review
Section 6.5.003 Building Standards Per Place Type – Façade Buildout at Build-to-line for P-5 Core Place Type, required façade at the build-to line is 80%	484 HWY 71, P. Terry's	Approved	Planning Director
Section 7.3.014 Public Frontage Plan - public sidewalk required along the public frontage	484 HWY 71, P. Terry's	Denied	Planning Director
Section 6.3.005 Alleys & Driveway Locations (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.	1811 Main Street	In Review with Staff	Pending Review

Planning & Zoning Data

Quarterly Totals			
BUILDING	TOTALS	PLANNING	TOTALS
Address Individual New	4	Amended Plat	4
Certificate of Occupancy	9	Certificate of Appropriateness	19
Commercial Addition	0	Concept Drainage Plan	1
Commercial Remodel	4	Final Drainage Plan	7
Customer Service Inspection	4	Final Plat	2
Demolition	4	Land Disturbance	1
Tenant Finish Out	1	Neighborhood Regulating Plan	1
Facility Attachment	0	Nonconforming Use or Structure	1
Fence	5	Platting Exemption	6
Ground Installation	0	Preliminary Drainage Plan	1
Irrigation	53	Preliminary Infrastructure Plan	4
Moving	2	Preliminary Plat	2
New Commercial Construction	3	Public Improvement Plan	2
New Single Family Residential	35	Replat	6
Pole	0	Sign	60
Pool	1	Sign Variance	1
Residential Accessory Structure	3	Site Development Plan	3
Residential Addition	2	Waiver	14
Residential Remodel	11	Warrant	5
Septic	0	Will Serve Letter	4
Solar	7	Zoning Concept Scheme	1
Trades	225	Zoning Verification Letter	4
Tree	1		
TOTAL	374	TOTAL	165

Wastewater Treatment Plant Tour

On February 22, 2022, City Manager Paul Hofmann, Assistant City Manager Trey Job, Council Member Kevin Plunkett, Council Member-Elect Cheryl Lee, and Council Member-Elect John Kirkland were given a tour of the new Wastewater Treatment Plant #3 by Public Works Director Curtis Hancock.

Application and Future Updates of B³ Code

Below are projects that have Site Development Plans and/or Building Permits approved through the B³ Code process and meet the intents of the code by right or with a warrant (as noted).

New Single-Family Homes that meet the B³ Code Lot Occupation requirements:

- 114 Ori Ct – under construction
- 125 Mokalau Dr – under construction

New Commercial Developments that meet the B³ Code Requirements:

- 1640 E SH 71 – Rapid Express Carwash Site Development Plan (with warrant) – in process

B³ 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 B³ Code. These will be consolidated and expanded to add some additional exemptions.
- Staff plans to bring these to the Planning & Zoning Commission in May/June for a public hearing and recommendation and forward to City Council in June/July for adoption.

The following items within the B³ have been reviewed by the DRC. Staff, with the help of consultants, when necessary, will draft code amendments to be presented to the Planning & Zoning Commission and City Council this Fiscal Year for adoption into the B³ Code:

- Processes
 - Move B³ Technical Manual into the Bastrop Building Block (B³) 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 (new for Q2).
- 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

Assistant City Manager Trey Job attended a progress meeting for the Corix wastewater service study on Wednesday, February 2, 2022. Kimley Horn Engineering provided updated exhibits and the results of an analysis that included population projections, future wastewater flow projections, basin interceptor layout, and discussed possible locations for lift stations and/or treatment plant sites. Kimley Horn has gathered a large amount of data and can now begin a draft document with recommended steps for stakeholder review. The consultant provided a draft document on April 1, 2022, which is currently under stakeholder review.

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 second 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 and promoting the changes to the now independent eCab program.

TXDOT Construction Updates

A notable amount of progress continues to be made on the road construction occurring on SH 71. Every detail in this operation is significant, this is a summary of what has occurred during the quarter in conjunction with a projection of some upcoming large-scale items.

During the second quarter, the building of the bridge decks was completed. In other words, the basic components that form the surface of the bridges were installed. Two different ramps have been opened to assist with the flow of traffic, and the demolition on Water Street has been completed with current beautification measures being implemented.

Upcoming items include the concrete bridge pour over the Union Pacific Railroad – a highly anticipated benchmark by the construction crews. The evaluation of speed up detours will occur in April. Last but not least, an additional 15 feet of space will be added to the 71 east bound exit to Buc-ee's. Finally, there is a continuous evaluation to alleviate traffic in conjunction with ongoing existing projects.

Timeframes for the project's completion change as the work progresses; however, traffic should be flowing on all completed roadways by fall of 2022, with an estimated total completion date of Spring 2023.

ORGANIZATIONAL EXCELLENCE

Organize governance, progressive operational efficiency through continuous employee and user training; employee and citizen volunteer recognition.

Vacancies

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

Personnel Analysis

Personnel Analysis					
Q2	NEW HIRES	PROMOTIONS	RETIREMENTS	DEPARTURES	LATERAL TRANSFERS
January	0	1	0	4	0
February	6	1	0	3	0
March	7	0	0	0	0
Total	13	2	0	7	0

Cross-Functional Teams

Administration Team

On March 15, 2022, the Admin Team attended a Records Management Training via webinar. The training was provided by the Texas State Archive Library staff and was approximately 2.5 hours long. There were 14 team members present.

Data Management Team

The Data Management Team discussed the progress in the implementation of the agenda management software. Additionally, Chief Finance Officer Tracy Waldron presented to the team the progress on the implementation of the new financial and utility management software.

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 5 Focus Areas that have

projects to accomplish. Those focus areas are Branding, Messaging, Special Events, MyGov, and the Quarterly Report. Each CSET Focus Area update is spread throughout this report.

Employer of Choice Team

The Employer of Choice Team met on February 23 and to discuss recruiting, retention, and what they like best about being a City employee. The team will meet again on May 3 to discuss a new employee onboarding form, a getting to know you form, and recruitment magnets for our City vehicles.

The team is also working to ensure that our community outreach email list is all inclusive for our recruiting efforts.

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:

- January 10, 2022: The Anatomy of Courage – A Leader’s Playbook
- February 7, 2022: Have a Nice Conflict

Community Engagement

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

- January 20, 2022: IEDC Webinar on Big Messaging Small Towns
- March 24-25, 2022: TML William King Cole Session on Ethics

The Community Impact Manager completed the following trainings:

- January 28, 2022: Main Street America Webinar on A More Holistic Main Street Evaluation Framework

- February 15, 2022: TDA Coworking, Entrepreneurship, Local Partnerships, and Workforce Development Webinar
- March 28, 2022: TACDC Creative Placemaking Program in Bryan College Station

Planning Department

The Planning Department completed the following training during the second quarter:

- March 11, 2022: Urban Management Assistants of Central Texas Local Government Leaders of Tomorrow Conference

Bastrop Power & Light

BP&L Executive Administrative Assistant attended Texas Public Power Association's (TPPA) Marketing and Customer Service Conference on February 7-9, 2022, in San Antonio. Various topics were covered throughout the conference which included Lessons Learned from the Winter Storm, Crisis Communications, Energy Efficiency: Revamping & Re-Engaging Customers, Solar Customers: Communicating the Reality, Federal Updates, and Changing Workforce Issues.

Library

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

- January 26, 2022: Small-scale ESL programs for your library, Public Libraries Association webinar
- February 14, 2022: Erate Filing Webinar for Erate Year 2022, E-Rate Central webinar: Filed FCC Form 471. This is a request for reimbursement for 80% of our internet expense.
- February 22, 2022: Data Storytelling: Advocating for the library and the community, American Library Association webinar
- March 2, 2022: Introduction to Strategic Planning for Public Libraries, Public libraries Association webinar
- March 18, 2022: Plan for success with Community led strategies, Infobase webinar

Public Works Department

The Water/Wastewater Division completed 110.25 man-hours in various safety and occupational specialty training sessions. The Parks Division completed 34.5 hours in tailgate safety trainings and job briefing safety sessions. The Streets and Drainage division completed 40 hours in tailgate safety trainings and job briefing safety sessions.

Finance Awards

The Government Finance Officers Association (GFOA) has established several programs in order to recognize local governments that prepares reporting of the highest quality. Two examples of such programs are the Distinguished Budget Award Program and the Certificate of Achievement for Excellence in Financial Reporting.

The Distinguished Budget Award is designed to encourage and assist local governments in preparation of budget documents that reflects both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting. Staff is happy to announce the City has received the award for Fiscal Year 2021 and has submitted Fiscal Year's 2022 budget for consideration of award.

The Certificate of Achievement for Excellence in Financial Reporting Program is designed to encourage and assist local government to go beyond the minimum requirements of generally accepted accounting principles to prepare annual comprehensive financial reports that exhibit the spirit of transparency and full disclosure. Recently the City received the award for the 2020 Annual Comprehensive Finance Report (ACFR) and submitted the 2021 ACFR for consideration of the award.

Employee Appreciation

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

The "Post-Holiday" Employee Party was held on January 28 at Watterson Hall. Employees gathered to socialize and celebrate the 2021 accomplishments.

The Employee Quarterly Luncheon was held on February 18 at the Convention Center to show appreciation to the employees for their dedication and hard work.

Certified Municipal Official Designation

Mayor Connie Schroeder, Mayor Pro Tem Lyle Nelson, and Council Member Dock Jackson once again earned the Texas Municipal League Certified Municipal Official designation. Their achievement was recognized on Wednesday, February 2, 2022, during the TML Elected Officials' Conference.

Open Records Requests Chart

Open Records Requests	
DEPARTMENT	Q1 REQUESTS
City Secretary	3
Engineering Department	0
Finance Department	3
Fire Department	14
Human Resources	2
Planning Department	62
Police Department	48
Public Works	2
Utility Services	4
Bastrop Power & Light	1

MyGov Data Charts

MyGov General Usage Data					
	FY2021			FY2022	
	Q2	Q3	Q4	Q1	Q2
Contacts in MyGov	1,600	1,787	2,085	2,332	2,692
Accepted Collaborator Accounts in MyGov	-	-	-	1, 293	1,546

Q2 MyGov Request Manager Data

TEMPLATE NAME	ALL REQUESTS	COMPLETED (Archived)	ACTIVE
Building Maintenance Concern	15	15	0
Building Permit Question or Concern	7	6	1
Building Pre-Application Meeting Request	17	15	2
City Sign: Clean/Repair	2	2	0
Connect - Turn On Service	22	22	0
Disconnect - Turn Off Service	6	6	0
Drainage Maintenance: Driveway Culvert Clearing	2	2	0
General Question	3	3	0
Grate Inlet: Remove Obstruction	1	1	0
Junk & Rubbish	2	0	2
Leak at Meter	1	1	0
Limbs in Line	6	6	0
Main Street Project Requests	4	4	0
Meter Repair	3	3	0
Misc. Electric Service	7	7	0
Miscellaneous Concern for Work Orders	4	4	0
Parks - Hang Sign for Sign Banner Plaza	7	7	0
Parks Misc	2	2	0
Planning Pre-Application Meeting Request	40	37	3
Planning Pre-Development Meeting Request	8	8	0
Planning Question or Concern	20	18	2
Power Outage	5	5	0
Pre-Construction Meeting Request	3	2	1
Repair Lights	4	4	0
Service Orders	160	160	0
Sewer Stoppage / Back-Up	1	1	0
Special Event (Internal Only)	2	2	0
Speed Monitoring / Traffic Counters	2	2	0
Street Repair (Potholes, Cracks, etc.)	1	1	0
Tall Weeds & Grass	1	0	1
Unsanitary Conditions	1	1	0
Utility Availability	6	6	0
Visibility Triangle	1	0	1
Water Leak	4	4	0
Water Outage	2	2	0
Water Quality Issues	2	2	0
TOTAL	374	361	13

Help Desk Tickets

Over the quarter, the IT Team resolved 405 staff-requested service helpdesk tickets.

Building Maintenance

In February, the Public Works Department installed a 10-ton rooftop A/C unit at the library. Since the beginning of the quarter, Building Maintenance completed 81 work orders, along with the routine maintenance of all City Facilities.

Records Management Procedures

The City Secretary Department continues to work on scanning documents. The Department has set a goal of January 2023 as the first city-wide document destruction date.

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 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		
SOCIAL MEDIA (Facebook)								
Posts	6	33	28	53	97	62		
Reach	4,902	6,092	8,396	4,203	17,460	7,320		
Engagement	616	1,093	1,019	1,256	4,235	1,996		
OTHER MESSAGING								
Newsletter Subscribers	240	240	240	240	222	427		
Open Rate*	N/A*	N/A*	N/A*	N/A*	N/A*	52.8%		
VISITORS								
Visitors	1,468	1,370	2,526	2,218	3,093	2,321		
Percentage of Overnight Stays	25%	27%	17%	60%	12%	19%		

* 021-Q1 2022 delivered a printed quarterly newsletter via postal mail, so we did not have data on open rates. Q2 2022 delivered digital newsletters.

Bastrop County Historical Society and Visitor Center Programming

Programs

During the second quarter, the Executive Director Nicole DeGuzman held a quarterly meeting on January 27th to report on the status of 2021 activities. A quarterly newsletter detailing upcoming programs and activities was sent as well. A traveling exhibit was created and loaned to Elgin Depot Museum. One temporary exhibit was researched and presented on Bastrop County in WWI. One temporary exhibition is currently on display about the el Camino Real de los Tejas National Trail. The Bastrop County Historical Society and Visitor Center participated in the City of Bastrop's Movies in the Park event on March 5, 2022 by providing youth activities for 150 children. A presentation on Claudia Wilbarger Norvell was given on March 10, 2022.

Services

There were several organized tour groups and two step-on bus tours. Our Docents served 50 hours of tour-related volunteer hours. We continue to repair historically damaged headstones at Fairview Cemetery, as funds allow. The research library fulfilled 52 research requests, and volunteers contributed 795 hours of service. The Visitor Center volunteers contributed 247 hours of service.

Collaborations

We work with Bastrop Opera House and Lost Pines Art Center to develop tours and collaborate on upcoming events. We offered the Bastrop Public Library a tour with the teen program, while they helped further develop our scavenger hunt. Visit Bastrop placed a QR code in the Visitor Center for visitors to sign up for its newsletter. Visit Bastrop also sells its ornaments on consignment in the gift shop as well as 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.

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		
SOCIAL MEDIA								
Posts	94	58	75	81	120	184		
Reach	120,894	132,379	123,177	144,941	128,731	199,805		
Engagement	15,007	12,591	15,662	15,621	12,810	23,307		
OTHER MESSAGING								
Newsletter *	14	18	18	18	10	14,998 recipients		
Open Rate	38%	38.5%	41%	41.5%	30.7%	43.4%		
VISITORS								
Visitors	1,051	832	1,178	2,531	2,548	1,610		
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

The Opera House produced CROWNS the musical in February. Due to that show needing the rehearsal space during January, the Opera House couldn't put on a show during the month of January which lowered our quarterly attendance. The plan is to have a show again next January. CROWNS was the first all African-American cast production and had several sold-out performances. It was a wonderful community-building production. In February the Bastrop Opera House produced Clinically-Undepressed which was very well attended as well.

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		
SOCIAL MEDIA (Facebook)								
Posts	28	30	18	41	26	33		
Reach	19,631	17,767	11,769	21,410	20,378	26,742		
Engagement	2,551	1,546	1,218	2,448	1,188	1,424		
OTHER MESSAGING								
Newsletter Subscribers	5,822	5,803	1,942	5,872	1,978	1,991		
Open Rate	28%	27%	28%	29%	37%	40%		
VISITORS								
Visitors	304	555	706	727	1,709	1,724		
Percentage of Overnight Stays	13%	4.3%	3.3%	5.7%	4%	2%		

Lost Pines Art Center Programming

The Art Center went through the second quarter with a good number of visitors, with exceptions from bad weather days. We were thrilled to host a watercolor workshop with Carol Sue Witt in February. The class sold out, giving us hope that the public is ready for classes again, post COVID. During Youth Art Month in March, we held art workshops for different age levels, and the kids loved it. We will expand on the success of those classes for next year with more classes and an events. Our Youth Instructor and Board Member, Louise Placek, began volunteering for the City's Recreation Center Youth Programs and will continue through the summer. The Art Center was scheduled to host the Community Stakeholder Meeting in March, but it was postponed to April due to severe weather. Much of the second quarter has also been dedicated to planning and developing our Art Immersion Event in April.

Library Programming & Special Events

In-person programming continues with bi-weekly Storytime, weekly Teen Thursdays, weekly Coffee with Catherine, weekly Teen Dungeons and Dragons, and monthly LEGO® Club. In February, a local Bastropian taught ballroom dancing steps during a special Coffee with Catherine. Also in February, City Secretary Ann Franklin visited during City Friends Storytime. In March, library teens visited the Bastrop County Museum and Visitor Center and helped them create a scavenger hunt for future teen visitors. There were a variety of self-directed activities available for all ages in the library during Spring Break.

Library staff have done a variety of outreach tours and classroom visits with Founders Classical Academy Charter School, including for Black History Month. The library also partnered with the Juneteenth Committee by presenting a special display for Black History Month. Other community partners that have had a booth in the library lobby this quarter include CARTS and Austin Public Health. A National Honor Society group from Colorado River Collegiate Activity have included the library in their Period Poverty Project, where they provide feminine hygiene products in the women's restroom for those who need them. The Lost Pines Master Naturalists have planted native plants in the flowerbeds in front of the library.

The Friends of the Library Used Book Sale and Lost Pines Garden Club Plant Sale is scheduled for Friday, April 29 and Saturday, April 30, 2022.

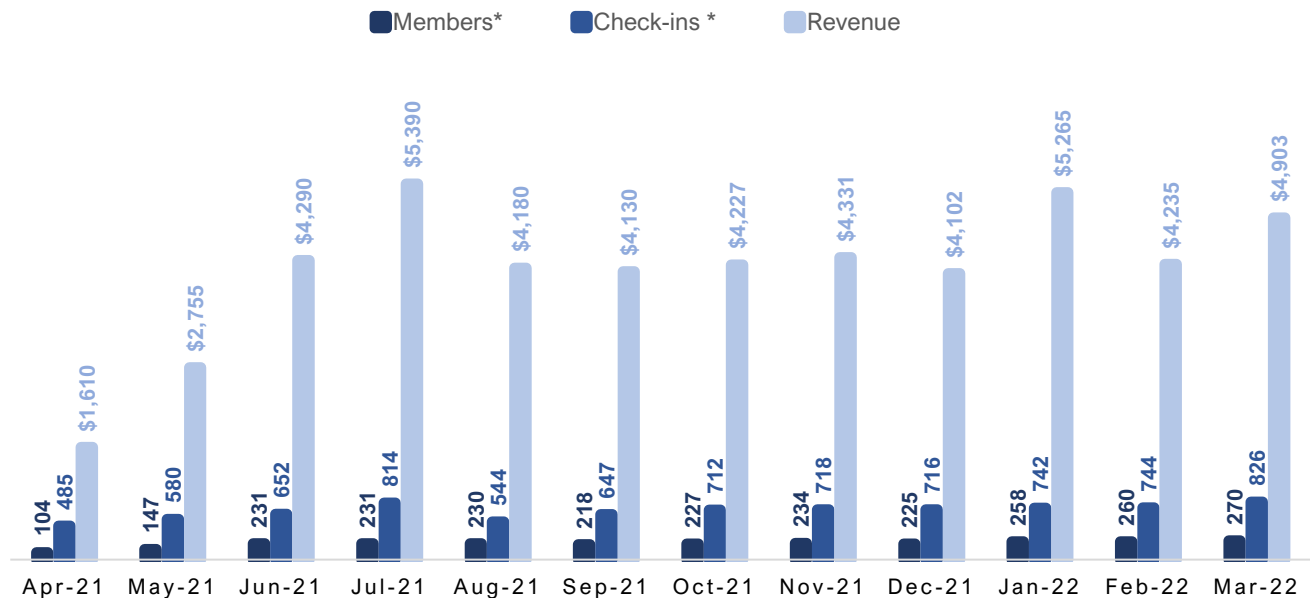
Library Patronage

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	51,643	14,038	14,706			
CIRCULATION										
Physical circulations	12,843	14,020	19,065	15,820	61,748	15,535	23,429			
Ebook circulations	3,950	3,724	3,917	3,888	15,479	3,364	3,458			

Library Patronage (Continued)

	FY 2021					FY 2022				
LIBRARY CARDS										
# of new library cards to non-residents	61	43	147	160	411	116	130			
# of renewed library cards to non-residents	236	159	201	275	871	179	252			
# of new library cards to City residents	48	84	109	111	352	70	87			
# of renewed library cards to City residents	149	230	118	143	640	132	142			
Nonresident revenue for membership	\$7,600	\$7,265	\$8,390	\$10,335	\$33,590	\$6,855	\$8,520			
MESSAGING										
# of messages sent	2,833	22,995	28,637	23,663	78,128	13,785	17,124			
Emails open rate	49%	53%	43%	45%	47.5%	47%	51%			

Recreation Usage & Revenue



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

Recreation Programming

This quarter, successes for the Recreation Program include the continued interest and participation in the programs and the use of the open gym. There is regularly 25+ structured programs happening at the recreation center per week. On February 1, after the installation of the security cameras inside the building, the recreation center began offering after hours access to the facility. Members can purchase the \$5 key fob device and access the building gym anytime between 6am and 9pm, Monday through Saturday. To date 21 members have opted to purchase the device. Regular open hours for the gym are 8am to 1pm Monday through Saturday and 4pm to 7pm Monday through Thursday. The Youth Discovery has been expanded to the second and fourth Mondays of the month due to an increase in participation.

January was National Blood Donor Month, so a blood drive was hosted with the following results:

- 24 donors presented to donate (and 8 were deferred). For a total of:
 - 15 whole blood donations
 - 2 double red cell blood donations

In February, the recreation program offered a Heart Healthy Charcuterie class for American Heart Month. It was well attended despite having to reschedule due to weather.

March was National Nutrition Month which provided an opportunity for the recreation center to offer the “Nutrition For Your Good” program. Members have expressed much appreciation for the additional health education programs.

Cultural Arts Commission

In March of the second quarter, the Assistant City Manager Gleason presented the Cultural Arts Commission’s first and second year work plans. The plan focused heavily on collaborating with existing networks and partnerships to leverage the hard work being done by groups across the City toward creating and promoting Cultural Arts. The Commission will host an event in April 2022 to bring together artisans of all sectors to discuss the enhancement of the arts.

Downtown Bastrop Facebook Analytics

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

Main Street Program

This quarter the Main Street Advisory Board reinvented its Main Street Academy Program. Due to training low attendance, the program transitioned to video trainings that are sent out through the Main Street District’s newsletter. This strategy gives the businesses flexibility to watch the trainings and complete supporting documents at their own pace. Main Street also finalized a policy for the Bastrop Chamber of Commerce Training Scholarship Program. This program will pay for any Main Street

business to attend Bastrop Chamber of Commerce trainings, whether the business is a Chamber member or not. The business will submit the application and training name to the Community Impact Manager, and she will register the business for the training. The Main Street Program has also built out a resource library on the City of Bastrop's Main Street program's webpage that will house all the training videos, newsletters, market analysis data, downtown parking information, and Bastrop Chamber of Commerce scholarship form.

The Main Street Program is currently working with Civic Brand to perform a brand audit and the Retail Coach to obtain updated market analysis in preparation for the first ever Downtown Bastrop Master Plan for Fiscal Year 2023. This data will help us identify initiatives and programs that will successfully impact our rapidly growing community and Main Street District.

The Board began planning its signature Table on Main event which will be held on Sunday, May 1, 2022 on Main Street. Like previous years, the event will feature food and beverages from participating Downtown Bastrop restaurants, breweries, and wineries. Participants will enjoy a delicious meal, dance, and socialize in the middle of Main Street.

The Board approved Phase 2 of the Heritage Bench program which includes the addition of seven sponsored benches. These benches will expand down Main Street, from Walnut Street to Ferry Park, to incorporate more businesses. A Phase 3 program is in the works and will potentially include an additional eight benches on Spring Street and Pine Street.

The Design Committee has continued its efforts toward the Parking Lot Rebranding initiative. In March, the committee along with community volunteers stripped the old, chipped adhesive from the "P" parking signs. These signs will be resurfaced with the Bird City design. The team is also working on redesigning the outdated parking map displays at each parking lot. Bastrop in Bloom is a new program beginning in August, where 11 large Self-Watering planters will be placed throughout Main Street. The board has partnered with the Bastrop County Master Gardener's Association to select flowers quarterly (based on the season) and plant them. The City will maintain the flowers between plantings. The Board intends to implement additional phases of the program.

Lastly, the Main Street program has developed its Downtown Recycles program. The program objectives focus on litter prevention, waste reduction, and promoting recycling awareness. Placement of the dual recycling cans have been determined by the board. A QR code will be placed on the receptacles that directs to a recycling resource page on the City's website. Recycling reminders and

information will be promoted on the Main Street Newsletters quarterly as well as monthly social media posts. The dual recycling/trash cans will be delivered around late September or early October.

Youth Advisory Council

The Youth Advisory Council met monthly during the second quarter. The youth heard presentations on community safety from Chief Rosales and Chief Nagy; Quality Development from Fabiola De Carvalho and Paul Hofmann; and Value of the Dollar from Tracy Waldron. The youth finalized a schedule for the social media takeover campaign. The first takeover will feature the new Wastewater Treatment Plant and will be published in April along with a Fire Department feature. In May, the group will cover the Library, Recreation, and the Bastrop Museum and Visitor Center. In June, they will highlight information on municipal government, new developments in the Planning Department, and the Youth Advisory Council's mural project. The youth also crafted a timeline for their mural project with the goal of an August installation. A survey will be sent in April to BISD students for input on the mural project and they think what makes Bastrop unique. The survey results will be used to craft the Art Call guidelines. The Youth Advisory Council plans to present the Art Call to the Main Street Board in May. If approved, the Council will move forward with a 60-day Art Call. An artist will be selected for the project in July, and the installation will begin in August. The goal is to have the mural complete for the Music Festival in September.

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			
Main Street	30	30	135	52	246	113	116.5			
Police Department	120	30	30	37	217	123	0			
Fire Department	288	412	335	320	1,355	1,270	925*			

*The Fire Department had 117 training hours and 808 hours on calls for a total of 925 volunteer hours.

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			

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			
Television Episode	1	2	0	0	3	2	1			
Television Pilot	0	0	0	0	0	0	0			
Feature Film	0	1	1	0	2	0	0			
Training Film	0	0	0	0	0	0	0			
Public Service Announcement	1	2	1	0	4	0	0			
Other	0	0	0	0	0	0	1 (YouTube Video)			

Splash Pad

The Splash Pad opened on Monday, April 4, 2022. The Public Work Department is working out the final details of the resurfacing contract with Aqua-Seal and are hopeful to share a schedule in April. The Splash Pad is scheduled to be open the second week of April through Labor Day each year.

Park Bench Memorial

Parks Division installed a Memorial bench, in memory of Larry Kay Goodrich, which was donated by Mr. Goodrich's family on the Riverwalk. Mr. Goodrich visited Fisherman's Park regularly with family, friends, and caregivers. He loved nature, especially feeding the ducks at the park. The spot chosen is a perfect selection to honor Mr. Goodrich's love of water and fishing.

Park Projects

In the second quarter of Fiscal Year 2022, the Parks Division continued to work on the disc golf course at Bob Bryant Park. Parks staff also rebuilt the bulletin kiosk at Bob Bryant Park in preparation for LCRA's "Steps Forward Day Program," which will occur on April 1, 2022. For that workday, the restrooms, kiosk, and pedestrian bridge rails were painted at Bob Bryant Park.

Park Projects	
PROJECTS	HOURS
New Trash Barrels for Fishermans & Little League	25.5
Disc Golf Course at Bob Bryant	159.5
Memorial Bench Install	38.5
Line Extension at City Hall	15.5
Mayfest Fence Repair/Rebuild	37
Prep Park Fences for Painting	65.5
Rebuild Bulletin Kiosk at Bob Bryant	44.25
TOTAL	385.75

Park Maintenance Statistics

Park Maintenance Statistics			
PARK	HOURS	PARK	HOURS
Landscaping	213.5	Fisherman's/Riverwalk	224.25
Trash Run/Bathroom Checks	621.5	Bob Bryant	84.5
Work Orders	30.5	Mayfest/Rodeo Arena	23.75
Special Events	19	Fireman's	4.5
Graffiti Removal	11.25	Little League	5.5
Irrigation Walkthrough/Maint.	172.5	Bark Park	21.75
Irrigation Inspections	1.5	Kerr	14
Tree Maintenance	81	Hunter's Crossing	9.5
Chipping/Mulching	3.5	Old Iron Bridge	3.5
Hang/Remove Banners	15.5	Jewell Hodges	0.75
Pest & Weed Control	8	Delgado	8
Equipment/Vehicle Maint.	197.25	Ferry	0.75
Fertilizing/Seeding	0	Playground Inspections	18.5
Cemetery/Assist Cemetery	410.5		
Assist Convention Center	7.5		
Departmental Assistance	141.5		
TOTAL	1,934.5		419.25

Historic Landmark Commission

Certificates of Appropriateness		
LOCATION	REQUEST	RESULT
705 Pine St.	A new blade sign for 705 Pine. The sign will be made of wood and attached below the awning.	Approved as submitted.
805 Austin St.	Relocate a residential structure outside the city limits.	Approved with conditions.
910 and 912 Main St.	Mural painted on masonry.	Motion to approve failed.
1640 E SH 71	Allow a wooden composite exterior building material on a new commercial structure in the Iredell Historic District.	Approved as submitted.

UNIQUE ENVIRONMENT

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

Texas Parks and Wildlife

A plat of land was selected and will be surveyed in April. The outcome will be sent to Texas Parks and Wildlife for land value approval. Once accepted, it will be brought to Council for approval along with steps for the conversation.

Bird City

The Bird City Committee 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. The Purple Martin homes were installed in Bob Bryant Park, which was a highlight of the March 26, 2022 Big Sit. Participants enjoyed listening to the Purple Martins sing. The committee worked on pushing out information about dark skies through its Facebook page to encourage protection of migration birds passing through Texas. The post encouraged Bastropians to turn off all non-essential lighting on buildings from 11:00pm to 6:00am every night from March 1 through June 15. Bird Lover Weekend is on May 7 and 8, and the committee has been planning festivities in conjunction with the Main Event's First Friday and Events on Main – Market Days. This year's event will feature a wearable bird feeder contest.

Tree City

On March 15, 2022, our Tree City USA application was approved for 2021. The last week of March, the City received its recognition materials which will be displayed soon.

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