Bastrop, TX City Council Meeting Agenda
Bastrop City Hall City Council Chambers
Bastrop, Texas 78602
(512) 332-8800

August 12, 2025
Regular City Council Meeting at 6:30 PM

City of Bastrop City Council meetings are available to all persons regardless of disability. If you require special assistance, please contact the City Secretary at (512) 332-8800 or write 1311 Chestnut Street, 78602, or by calling through a T.D.D. (Telecommunication Device for the Deaf) to Relay Texas at 1-800-735-2989 at least 48 hours in advance of the meeting.

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

PLEASE NOTE: ANYONE IN ATTENDANCE WISHING TO ADDRESS THE COUNCIL MUST COMPLETE A CITIZEN COMMENT FORM AND GIVE THE COMPLETED FORM TO THE CITY SECRETARY PRIOR TO THE START OF THE CITY COUNCIL MEETING. ALTERNATELY, IF YOU ARE UNABLE TO ATTEND THE COUNCIL MEETING, YOU MAY COMPLETE A CITIZEN COMMENT FORM WITH YOUR COMMENTS AT CITYOFBASTROP.ORG/CITIZENCOMMENT AT LEAST TWO HOURS BEFORE THE MEETING STARTS ON THE REQUESTED DATE. COMMENTS SUBMITTED BY THIS TIME WILL BE GIVEN TO THE CITY COUNCIL DURING THE MEETING AND INCLUDED IN THE PUBLIC RECORD, BUT NOT READ ALOUD. COMMENTS FROM EACH INDIVIDUAL IN ATTENDANCE WILL BE LIMITED TO THREE (3) MINUTES.

1. CALL TO ORDER

2. PLEDGE OF ALLEGIANCE - Emmerson and Ellason Thomas

TEXAS PLEDGE OF ALLEGIANCE - *Honor the Texas Flag; I pledge allegiance to thee, Texas, one state under God, one and indivisible.*

3. INVOCATION - City of Bastrop Police Chaplain

4. PRESENTATIONS

4A. Mayor's Report

4B. Council Members' Report

4C. City Manager's Report

A. Investment Committee

B. Capital Improvement Projects Update - Streets

4D. Budget Workshop - Review Proposed FY 2025-2026 Budget

Submitted by: Sylvia Carrillo-Trevino, ICMA-CM, CPM, City Manager

4E. Presentation regarding findings from the CHARM Workshop held on June 25, 2025.

5. WORK SESSIONS/BRIEFINGS

6. STAFF AND BOARD REPORTS

7. CITIZEN COMMENTS

At this time, three (3) minute comments will be taken from the audience on any topic. Anyone in attendance wishing to address the Board/Commission must complete a citizen comment form and give the completed form to the Board/Commission Secretary prior to the start of the Board/Commission meeting. In accordance with the Texas Open Meetings Act, if a citizen discusses any item not on the agenda, the Board/Commission cannot discuss issues raised or make any decision at this time. Instead, the Board/Commission is limited to making a statement of specific factual information or a recitation of existing policy in response to the inquiry. Issues may be referred to the City Manager for research and possible future action. Profanity, physical or other threats are not allowed and may subject the speaker to loss of the time for comment, and if disruptive to the conduct of business could result in removal of the speaker.

8. EXECUTIVE SESSION

8A. City Council shall convene into a closed executive session pursuant to Texas Local Government Code Section 551.071 to seek advice of legal counsel to discuss and deliberate regarding the Hunter's Crossing Public Improvement District.

8B. City Council shall convene into a closed Executive Session pursuant to Sections 551.071 and 551.074 of the Texas Government Code to consult with legal counsel and to deliberate on matters related to personnel within the Bastrop Fire Department.

9. TAKE ANY NECESSARY OR APPROPRIATE ACTION ON MATTERS POSTED FOR CONSIDERATION IN CLOSED/EXECUTIVE SESSION

10. CONSENT AGENDA

All matters listed under "Consent Agenda" are considered to be routine by the city council and will be enacted by one motion. There will not be a separate discussion of these items. If discussion is desired, that item will be removed from the consent agenda and will be considered separately.

10A. Consider and act on the second reading of Ordinance No. 2025-61 to approve a map depicting the Municipal Boundary “City Limits” and the Extraterritorial Jurisdiction “ETJ” as required by State Law.

Submitted by: Robert Barron, GIS Manager

10B. Consider and act on the second reading of Ordinance No. 2025-58 to amend the City of Bastrop Code of Ordinances, Chapter 13 – Utilities, Article 13.14 Wireless Transmission

Facilities, Section 13.14.021 to allow Wireless Transmission Facilities in the Employment Center (EC) place type.

Submitted by: James E. Cowey, Director of Development Services

10C. Consider and act on the first reading of Ordinance No. 2025-55, amending the budget for the Fiscal Year 2025 in accordance with existing statutory requirements.

Submitted by: Laura Allen, Assistant Finance Director

10D. Consider and act on Resolution No. R-2025-121 of the City Council of the City of Bastrop, Texas, authorizing the installation of stop signs at various intersections by the Streets and Drainage Department.

Submitted by: Vicky Steffanic, Chief of Police

10E. Consider and act on Resolution No. R-2025-144, authorizing local funds contribution in the amount of $686,900 in support of the City of Bastrop's application to the Texas General Land Office (GLO) for the Community Development Block Grant – Mitigation (CDBG-MIT) Program for the Colorado Riverbank Stabilization Project.

Submitted by: Sinem Aka Mudun, Project Manager, Engineering and Capital Improvement Project Management

10F. Consider and act to approve the Bastrop City Council minutes from the July 22, 2025, Regular Meeting, and the July 28, 2025, Special Budget Workshop.

Submitted by: Victoria Psencik, Assistant City Secretary

11. ITEMS FOR INDIVIDUAL CONSIDERATION

11A. Consider and act on the first reading of Ordinance No. 2025-65 authorizing the City Manager to sell the City-owned property located at 1808 Jasper Street, Bastrop, Texas, for the amount of $210,000.00 and move to include on the August 26, 2025, Consent Agenda.

Submitted by: Sylvia Carrillo-Trevino, ICMA-CM, CPM, City Manager

11B. Consider and act on the first reading of Ordinance No. 2025-45, amending the Trane Technologies Project Development Agreement (PDA), under the Omnia Partners Cooperative Purchase Agreement, for the design and construction of a new, high-efficiency wastewater treatment facility, and move to include on the August 26, 2025, Consent Agenda.

Submitted by: Sylvia Carrillo-Trevino, ICMA-CM, CPM, City Manager

11C. Consider and act on Resolution No. R-2025-122, approving Change Order #4 with BAR Constructors, Inc. for a deduction of $25,314.46 from the contract price and an addition of 249 calendar days to the contract time as part of the Wastewater Treatment Plant #3 Project.

Submitted by: Andres Rosales, Assistant City Manager

11D. Consider and act on Resolution No. R-2025-142, approving an engineering professional services contract with The Goodman Corporation for Task Order #5, Blakey Lane Roundabout Redesign in an amount not to exceed Eighty-Eight Thousand Dollars ($88,000).

Submitted by: Andres Rosales, Assistant City Manager

11E. Consider and act on directing Staff to begin the process of amending the "Experience Bastrop" Parks Master Plan for Mayfest Park to include the installation of a covering over the Rodeo Arena.

Submitted by: Vivianna Nicole Andres, Assistant to the City Manager

11F. Consider and act on Resolution No. R-2025-143, approving an engineering professional services contract with BEFCO Engineering for Task Order #2, Water Street and Linden Street Pipe Bursting Design, in an amount not to exceed Eighty-Five Thousand Dollars ($85,000).

Submitted by: Andres Rosales, Assistant City Manager

12. ADJOURNMENT

All items on the agenda are eligible for discussion and action unless specifically stated otherwise.

The Bastrop City Council reserves the right to adjourn into executive session at any time during the course of this meeting to discuss any of the matters listed above, as authorized by Texas Government Code Sections 551.071 (Consultation with Attorney), 551.072 (Deliberations about Real Property), 551.073 (Deliberations about Gifts and Donations), 551.074 (Personnel Matters), 551.076 (Deliberations about Security Devices), and 551.087 (Economic Development), and §551.086 (Competitive Matters regarding Electric Utility).

I, the undersigned authority, do hereby certify that this Notice of Meeting as posted in accordance with the regulations of the Texas Open Meetings Act on the bulletin board located at the entrance to the City of Bastrop City Hall, a place of convenient and readily accessible to the general public, as well as to the City's website, www.cityofbastrop.org and said Notice was posted on the following date and time: _____ at 4:00 p.m. and remained posted for at least two hours after said meeting was convened.

_____
Michael Muscarello, City Secretary

STAFF REPORT

MEETING DATE: August 12, 2025

TITLE:
Mayor's Report

AGENDA ITEM SUBMITTED BY:
Sylvia Carrillo-Trevino, ICMA-CM, CPM, City Manager

POLICY EXPLANATION:

Texas Local Government Code, Section 551.045 – Governing Body of Municipality or County: Reports about Items of Community Interest Regarding Which No Action Will Be Taken:

(a) Notwithstanding Sections 551.041 and 551.042, a quorum of the governing body of a municipality or county may receive from staff of the political subdivision and a member of the governing body may make a report about items of community interest during a meeting of the governing body without having given notice of the subject of the report as required by this subchapter if no action is taken and, except as provided by Section 551.042, possible action is not discussed regarding the information provided in the report.

(b) For purposes of Subsection (a), "items of community interest" includes:

(1) expressions of thanks, congratulations, or condolence;
(2) information regarding holiday schedules;
(3) an honorary or salutary recognition of a public official, public employee, or other citizen, except that a discussion regarding a change in the status of a person's public office or public employment is not an honorary or salutary recognition for purposes of this subdivision;
(4) a reminder about an upcoming event organized or sponsored by the governing body;
(5) information regarding a social, ceremonial, or community event organized or sponsored by an entity other than the governing body that was attended or is scheduled to be attended by a member of the governing body or an official or employee of the political subdivision; and
(6) announcements involving an imminent threat to the public health and safety of people in the political subdivision that has arisen after the posting of the agenda.

STAFF REPORT

MEETING DATE: August 12, 2025

TITLE:
Council Members' Report

AGENDA ITEM SUBMITTED BY:
Sylvia Carrillo-Trevino, ICMA-CM, CPM, City Manager

POLICY EXPLANATION:

Texas Local Government Code, Section 551.045 – Governing Body of Municipality or County: Reports about Items of Community Interest Regarding Which No Action Will Be Taken:

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(6) announcements involving an imminent threat to the public health and safety of people in the political subdivision that has arisen after the posting of the agenda.

STAFF REPORT

MEETING DATE: August 12, 2025

TITLE:
City Manager's Report

AGENDA ITEM SUBMITTED BY:
Sylvia Carrillo-Trevino, ICMA-CM, CPM, City Manager

POLICY EXPLANATION:

Texas Local Government Code, Section 551.045 – Governing Body of Municipality or County: Reports about Items of Community Interest Regarding Which No Action Will Be Taken:

(a) Notwithstanding Sections 551.041 and 551.042, a quorum of the governing body of a municipality or county may receive from staff of the political subdivision and a member of the governing body may make a report about items of community interest during a meeting of the governing body without having given notice of the subject of the report as required by this subchapter if no action is taken and, except as provided by Section 551.042, possible action is not discussed regarding the information provided in the report.

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(6) announcements involving an imminent threat to the public health and safety of people in the political subdivision that has arisen after the posting of the agenda.

BASTROPTX
Heart of the Lost Pines / Est. 1832

BUDGET WORKSHOP

MEETING DATE: August 12, 2025

TITLE:

Budget Workshop - Review Proposed FY 2025-2026 Budget

AGENDA ITEM SUBMITTED BY:

Submitted by: Sylvia Carrillo-Trevino, ICMA-CM, CPM, City Manager

BACKGROUND/HISTORY:

The FY 2025-26 Operating and Capital Budget is presented for discussion and modification as the council directs.

A Budget-at-a-Glance Worksheet is included to summarize the funds.

The highlights of the budget include:

1. A No-New-Revenue (NNR) rate of $0.5179 which would ***decrease*** the tax bill to residents in the City of Bastrop by approximately $69. This is because the average valuation fell from $335,116 to $309,839. (Page 8)
2. The addition of 3.5 staff to include a Mechanic in Fleet and Facilities; a Human Resources Generalist to begin the creation of a succession plan; an Accountant in the Finance Department; and a part time Library Associate.
3. Unfunded were: the addition of six (6) police officers, four (4) fire fighters, and (1) recreation assistant. (Page 23)
4. Debt service includes the payoff of $750,000 of debt owed from 2006 and 2007 from excess revenue collected in the debt service fund in the current fiscal year. This is due to the estimated timing of a borrow for the bridge that did not occur until much later.
5. Approximately $15 Million dollars for the bridge restoration, and improvements to a majority of the parks in the City.
6. The transfer of debt in the Streets and Drainage Department to the General Fund. (Page 155)
7. A reduction in the total allocated to Community Support organizations with the intent to move into service contracts for the funded organizations. Additionally, Council can determine an amount to use as “seed money” for the Bastrop Gives initiative. (Page 40)
8. A reduction in requests for Hotel Occupancy Funds for the Community Asset Organizations. (Page 117)

FY 2025-2026 ALL FUND SUMMARY*	
Total Revenue	$72,435,786
Total Expenses	$68,810,721
Total Excess Revenue/(Expense)	$3,625,065
Ending Balance All Funds	$61,674,707

FISCAL IMPACT:

At the end of the fiscal year, there is an approximate $664,965 above the required fund balance of 25% of expenses or $4,741,509.

Council may choose to allocate one-time expenses with this amount or allow the fund balance to be used during other mid-year budget adjustments.

Additionally, the absorption of the Hotel Occupancy Funds once allocated to Visit Bastrop, will fall to fund balance in that fund not depicted above as they have not complete their audit.

RECOMMENDATION:

Make amendments are requested, and set for hearing on September 9, 2025.

ATTACHMENTS:

1. Budget-at-a-Glance
2. FY 2025-26 Proposed Budget (working documents)

AT THE END OF THE FISCAL YEAR (9/30/25), THE CITY ESTIMATES TO HAVE THE FOLLOWING AMOUNTS PER FUND (To Be Finaled At Audit)

	GENERAL FUND	GF DEBT SVC	DEV SVC	ENGINEERING	STREET MAINTENCE	GENERAL FUND ONE TIME	CEMETERY	CEMETERY PERMANENT FUND	DESIGNTED FUND	WATER & WASTEWATER	WATER & WASTEWATER DEBT SERVICE	WATER & WASTEWATER IMPACT FEES	BASTROP POWER AND LIGHT	VEHICLE EQUIPMENT AND REPLACEMENT FUND	TRANSPORTATION IMPACT FEE	BASTROP ECONOMIC DEVELOPMENT CORPORATION	HOTEL OCCUPANCY FUND	PARK/TRAIL LAND DEDICATION	LIBRARY BOARD	GRANT	HUNTERS CROSS PUBLIC IMPROVEMENT DISTRICT	VALVERDE PUBLIC IMPROVEMENT DISTRICT	GRAND TOTALS
FUND BALANCE	$ 5,479,775	$ 581,332	$ 1,377,004	$ -	$ 863,643	$ 245,198	$ 30,659	$ 513,689	$ 643,545	$ 15,874,402	$ 3,218,562	$ 3,959,351	$ 8,063,836	$ 5,090,034		$ 9,621,201	$ 2,412,147	$ (81,267)	$ 38,360		$ 118,171		$ 58,049,642
DURING THE YEAR, THE CITY ESTIMATES THE FOLLOWING REVENUES TO BE RECEIVED																							
REVENUE	$ 18,892,735	$ 4,984,812	$ 2,232,335	$ 749,569	$ 3,549,000	$ 8,000	$ 544,269	$ 37,000	$ 103,710	$ 10,193,000	$ 7,189,950	$ 4,049,240	$ 9,644,000	$ 1,575,312	$ 1,538,004	$ 1,667,100	$ 4,873,606	$ 1,865	$ 21,000	$ -	$ 581,279		$ 72,435,786
DURING THE YEAR, THE CITY ESTIMATES THE FOLLOWING EXPENSES TO BE INCURED																							
EXPENSE	$ 18,966,036	$ 4,130,917	$ 2,215,800	$ 749,569	$ 2,396,049		$ 467,677		$ 50,800	$ 10,189,543	$ 7,189,943	$ 3,488,992	$ 9,643,978	$ 2,905,369		$ 1,384,874	$ 4,452,045		$ 19,890	$ -	$ 559,239		$ 68,810,721
AT THE END OF THE FISCAL YEAR, (9/30/26), THE CITY ESTIMATES THE REMAINING FUND BALANCE TO BE																							
	$ 5,406,474	$ 1,435,227	$ 1,393,539	$ -	$ 2,016,594	$ 253,198	$ 107,251	$ 550,689	$ 696,455	$ 15,877,859	$ 3,218,569	$ 4,519,599	$ 8,063,858	$ 3,759,977	$ 1,538,004	$ 9,903,427	$ 2,833,708	$ (79,402)	$ 39,470	$ -	$ 140,211	$ -	$ 61,674,707

25 % REQUIRED FUND BALANCE PER FINANCIAL POLICY

REQUIRED RESERVE	$ 4,741,509
AVAILABLE FUND BALANCE ABOVE REQUIRED	$ 664,965

RESTRICTED

City of Bastrop

FY 2025-2026 PROPOSED BUDGET

(Working Documents)

PROPOSED FY 2025-2026 OPERATING AND CAPITAL BUDGET

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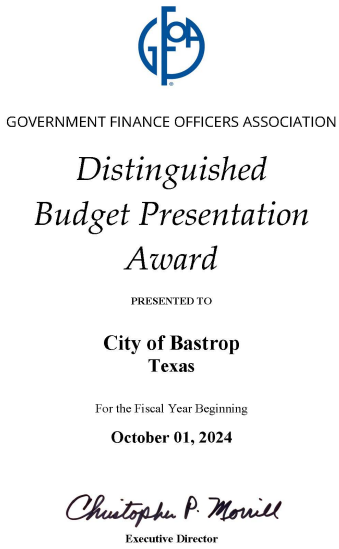
Budget Award

Government Finance Officers Association



Distinguished Budget Presentation Award

The Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award is a prestigious award that recognizes state and local governments in the United States and Canada for preparing high-quality budget documents.

Required Tax Compliance Documents

The overall effect on revenues and the impact to the residents.

PROPOSED ANNUAL OPERATING BUDGET FY 2025-2026

TAX RATE

Fiscal Year	Property Tax Rate	No-New Revenue Tax Rate	No-New Revenue M&O Tax Rate	Proposed M&O Tax Rate	Voter Approval Tax Rate	Debt Rate
2024-2025	0.4994	0.5025	0.3061	0.3032	0.5165	0.1962
2025-2026	0.5179	0.5179	0.3327	0.3327	0.5392	0.1852

This budget will raise more taxes than last year's budget by an amount of $403,073 which is a 4.46% increase over last year's budget.

The property tax revenue to be raised from new property added totaling $31,798,842 of new value is $164,686.20.

Municipal Debt and Obligations -Principle & Interest

TAX SUPPORTED	REVENUE SUPPORTED	TOTAL
$26,946,247	$105,725,753	$132,672,000

The City will approximately $15-20M of tax supported bonds not shown in the amounts above.

The value to be saved from a reduction in the proposed debt rate is $181,751.

The impact on the homeowner is a ***reduction*** of approximately $68.91 per year.

Comparative Tax Collection Rates and their Effect on the Resident

Assumes $1,652,283,458 of Value

De Minimus Rate		No New Revenue Rate		Voter Approved Tax Rate	
0.5307		0.5179		0.5392	
2025 Value is reduced by 8.15%	$ 309,839	2025 Value is reduced by 8.15%	$ 309,839	2025 Value is reduced by 8.15%	$ 309,839
M&O	0.3455	M&O	0.33268	M&O	0.35398
Debt	0.18522	Debt	0.18522	Debt	0.18522
FY 25-26 Tax Levy based on value of $309,839	$ 1,644	FY 25-26 Tax Levy based on value of $309,839	$ 1,605	FY 25-26 Tax Levy based on value of $309,839	$ 1,671
FY 24-25 (Current Yea)r Tax Levy based on value of $335,116 at $0.4994	$ 1,674	FY 24-25 (Current Yea)r Tax Levy based on value of $335,116 at $0.4994	$ 1,674	FY 24-25 (Current Yea)r Tax Levy based on value of $335,116 at $0.4994	$ 1,674
Net Increase/(Decrease)	$ (29.25)	Net Increase/(Decreas	$ (68.91)	Net Increase/(Decreas	$ (2.92)

Proposed FY 2025-2026 Budget
Property Tax Overview

The average homestead value is for tax years 2024, & 2025. Residential values declined an average of 8.15% from the prior year

2024 - $335,116 x .004994 = $1,674

2025 - $309,839 x .005179 = $1,605*

Proposed no new revenue rate= Dropped $(69) due to a decrease in valuations.

TAX RATES EXPLAINED

🔷 No-New-Revenue Tax Rate (NNR)

- **Definition:** The rate that would generate **the same amount of property tax revenue** as the previous year **from properties taxed in both years** (not including new construction or annexations).
- **Purpose:** Maintains tax revenue neutrality — no increase due to rising property values.
- **Key point:** If property values go up, the NNR rate goes **down**, and vice versa.

🔷 Voter-Approval Tax Rate (VAR)

- **Definition:** The maximum rate a city can adopt **without triggering an automatic election** (rollback election).
- For most cities, it allows **up to 3.5%** more **M&O (maintenance & operations)** revenue than the previous year, plus the **debt service (I&S) rate**.
- **Purpose:** Places a cap on revenue increases without voter consent.

The **De Minimis Rate** is a special property tax rate calculation under Texas Truth-in-Taxation law, designed primarily for **small taxing units**, such as small cities or special districts. It allows them to **raise more revenue** than the standard **voter-approval rate** would permit **without triggering an automatic election**.

🔷 What Is the De Minimis Rate?

It is a calculated tax rate that would generate enough revenue to cover:

1. The current year's **debt payments (I&S)**, plus
2. **$500,000** in **maintenance and operations (M&O)** revenue, plus
3. **Additional revenue** to fund **new property** (net new value added to the tax roll).

So it's the tax rate that would bring in:

- Enough to pay debt,
- $500,000 in operating revenue,
- Plus money from new property values.

How to Use this Book

A quick primer on decoding the budget book for residents and businesses

Municipal Accounting 101

Municipal accounting is very different than your personal accounting, or even that of a private business.

Municipal governments use Fund Accounting or "cost centers" to allocate revenues and expenses.

This means a dollar received may be cut into various revenue centers

An example of this is your property tax rate. It is broken out into 2 different segments, Maintenance and Operations (M&O) and Interest and Sinking (I&S) or Debt Fund. Each segment has restrictions on how it can be used.

How to decode the Fiscal Year FY 2025 - FY2026 Budget

Budget Overview

Each municipality operates on its own budget cycle. The City of Bastrop's fiscal year begins on October 1 and ends on September 30 of the following year. This 12-month period is referred to as the **Fiscal Year**, and Bastrop's fiscal year aligns with that of the federal government.

Structure of City Finances

City departments are organized within broader financial groups known as **Funds**.

Revenues represent the income the City of Bastrop receives, which is allocated across various fund categories. For more details on these categories, refer to the **Fund Summary** section.

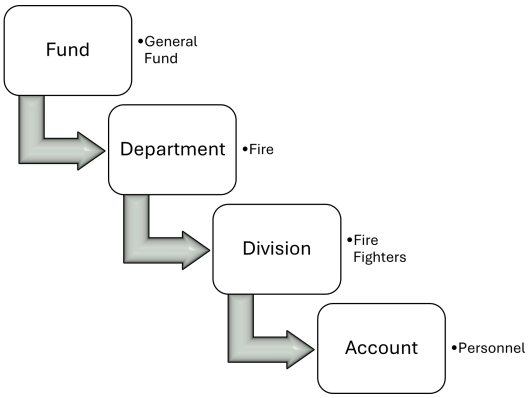
Expenditures are the costs or payments made by the City, drawn from its revenue sources.

How to Read the Budget:

For example: to determine how much was spent on personnel in the Fire Department, follow these steps:

1. Identify which fund includes the Fire Department. For Bastrop, this is the **General Fund**.
2. Navigate to the **General Fund** section and locate the **Fire Department** section.
3. In the **Department Expenditures** section, you'll find data on personnel costs, including figures from the past three years and the proposed amount for the current fiscal year.

Here is the link to this budget book for the Fire Department.


Fund
•General Fund
Department
•Fire
Division
•Fire Fighters
Account
•Personnel

City Manager's Message

A message from the City Manager regarding the proposed budget and year ahead.

A WONDERFUL place to call HOME.

Mayor, Council, and residents,

I submit the DRAFT FY 2025-2026 budget for your review. It has been an honor to serve as the Bastrop City Manager for the last almost 3 years.

This budget represents the culmination of efficiencies gained by consolidation of departments, the hard work of staff in running lean departments, process improvements in Development Services that get businesses up and running quickly and on the tax roles, and lastly transformational partnerships with the school district, the county, the various chambers of commerce, as well as residents who have a listening ear during Sit with Sylvia events each month.

This budget also represents a shift in transparency. This digital book allows the public to drill down into details of each department, each month. This will allow unprecedented access to the residents and City Council to oversee the budget on a monthly, or even daily level. This is made possible by the OpenGov platform

A special thank you to the Finance staff, especially Laura Allen and Jimmie Campbell, and all staff who contributed to the development of this draft book while embracing the new technology of OpenGov.

However, the technology is not without it's challenges, offering new insights to accounting functions that can be improved. This draft budget is a work in progress as we work out the quirks to the formatting, filters, report styles, etc. I think you for your patience as we deliver the most transparent budget the residents have ever seen.

Overview

Key Budget Assumptions

The budget was based on the following assumptions:

- A No New Revenue rate of $0.5179 due to decreased valuations.
- 1% increase in Sales Tax
- 10% increase in Hotel Occupancy Taxes
- A personnel addition in Human Resources, Mechanic, and Finance.
- Debt reductions from overcollection in FY 25 of $773,000. This will close out approximately seven (7) smaller notes offering the ability for the bridge rehabilitation and other recreation improvements with a small reduction in the overall debt rate.

All of the assumptions are based on historical trends we have experienced thus far.

Financial Outlook

The financial outlook for the City is bright. The pent up demand for the development and growth in the area is beginning to pick up speed. Additional reductions in the interest rate by the Federal Reserve are expected in the fall and to continue into next year. Many developers have been sidelined waiting for rates to drop before brea

ground. Additionally, the second section of the Valverde subdivision will begin during this fiscal year with an expected additional 100 plus homes to come online.

Past 2026, the expectation that Valverde will be 75% built out and Ironwood will be coming online means more commercial. The adage that rooftops bring retail is certainly true in Bastrop.

Challenges & Opportunities

Challenges are certainly many, but the list is relatively short for Bastrop. It includes:

- Labor shortages.
- In a strong economy, City's often can't compete with private sector pay.
- Funding.
- Keeping the tax rate low is of primary concern. We continue to live within our means and strive once again for no change to the tax rate and living with only the new revenue that has been generated.

Infrastructure

Water

Water pressure will be a concern in the coming year as we move towards the planning and funding of a two-million-gallon elevated water tank which can run up to $20 million dollars.

Wastewater

The payment of an additional two million wastewater treatment plant with an expansion to a total of eight million, will also cost in excess of $60 million. We will aim to monetize the plant by selling effluent, selling the biosolids, receiving biosolids from other companies, share this cost with CORIX, a neighboring utility provider, as well as municipal utility districts in the area. This is an attempt to keep rates steady and low.

Priorities & Strategic Consideration

The residents are demanding a recreation center. A simple recreation center could cost as much as $5 million dollars; however, this does not address the community desires for an indoor pool.

The transition of the Bastrop Economic Development Corporation (BEDC) to a public safety tax will need to be put to the voters. This can help offset the General Fund for Police, the most expensive portion of the budget for almost every city.

As interest rates are set to drop in the later part of the year, we expect development to increase at an even faster rate. Additionally, sales tax is conservative, but will show strong improvement as the new retail comes online in the fiscal year.

Lastly, the Hotel Occupancy Tax finished this fiscal in strong position, with additional fund balance created from the Visit Bastrop consolidation.

I look forward to sharing this information with you and the residents in the coming weeks, and until adoption.

Respectfully submitted,

Sylvia Carrillo-Trevino, ICMA-CM, CPM
City Manager

City Council Priorities in FY 25-26

A view of council priorities in this budget year

The Bastrop City Council

The City of Bastrop operates under a Council-Manager form of government, in which the City Council establishes policy through ordinances and resolutions, while the City Manager implements these policies and oversees the city's operations. The Bastrop City Council is composed of the Mayor and five Council members, all of whom are elected at-large, meaning they represent the entire city and that all registered voters may vote for any of the six positions.

The City's Nine Focus Areas

1. Communication: Support and enhance open and transparent communication between the City, residents and businesses.

2. Community Safety: Keep citizens, businesses, and visitors safe.

3. Economic Vitality: Promote sustainability by leveraging tourism, and fostering an inclusive and diverse environment that encourages entrepreneurial ventures, supports job opportunities, and grows the local economy

4. Fiscal Responsibility: Manage resources in a responsible and efficient manner aligned with the city's strategic goals by minimizing financial burdens to residents.

5. Manage Growth: Plan and manage growth while meeting the needs of the community through responsible and efficient processes for both infill and new development.

6. **Infrastructure:** Invest in reliable, resilient infrastructure to support current needs and future growth

7. Multi-Modal Mobility: Improve mobility for all modes of transit with a focus on city-wide connectivity.

8. Organizational Excellence: Continually improve operations to increase efficiency, effectiveness, and customer service for residents and businesses.

9. Uniquely Bastrop: Maintain and enhance our historic community by respecting the unique combination of community, natural areas, green spaces, cultural, and recreational assets that make Bastrop a special place to live and work.

Priorities for FY 2025-2026

To be determined at further budget hearings.

Community Profile

A tapestry of old and new woven together, not perfectly, but peacefully

Experience the Outdoor Vibe

Bastrop's tranquil setting amid the natural beauty of Central Texas' Lost Pines region includes extensive Colorado River frontage and abundant outdoor recreational opportunities. The Colorado River runs through Bastrop and is perfect for kayaking, canoeing, and fishing. The El Camino Real Paddling Trail is about six miles long and runs from Fisherman's Park to a take-out point near Tahitian Village. During FY 2020, the city executed a lease agreement to a kayaking outfitter for use of a small portion of Fisherman's Park to enhance the use of this recreational asset. Bastrop was one of four inaugural cities certified by Texas Parks and Wildlife as a Bird City, along with Dallas, Houston, and Port Aransas. Other nearby attractions include three golf courses, two state parks, a nature preserve, Lake Bastrop, and the world-renowned Hyatt Regency Lost Pines Resort, which attracts many tourists from all over the world who were previously unaware of this charming town.

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Employment

As part of a greater metro area of more than 2 million people, Bastrop has experienced tremendous economic growth and is poised for future growth and development. Major area employers include Bastrop Independent School District, Hyatt Regency Lost Pines Resort, Bastrop County, Bluebonnet Electric Co-op, Walmart, Bastrop Federal Correction Institute, and H.E.B. Food Stores.

Events and Happenings

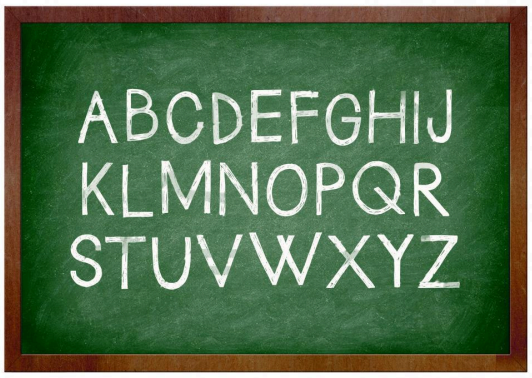
Annually, Bastrop plays host to numerous events, such as the Big Bang, Homecoming & Rodeo, Table on Main, Veteran's Day Car Show, Corvette Invasion, Bastrop Music Festival, Juneteenth Celebration, and Lost Pines Christmas, which includes a Lighted Parade, River of Lights, and Historic Homes Tour. In February 2025 Bastrop hosted the inaugural Mardi Gras celebration, which was a huge success.

Downtown Bastrop is the soul of the community and features culinary delights from homestyle fare to fine dining, a distillery, breweries, a winery, gift shops, multiple live music venues and the Governor's office's new Music Friendly Community designation, and riverfront views, all nestled around a historic, and picturesque Main Street.

The City of Bastrop is proud to support three Cultural Assets that provide arts, cultural, historical, and tourism-related offerings to the community. The Museum and Visitor Center of the Bastrop County Historical Society is an elegant journey into Bastrop's storied past and also serves as a Visitor Center, welcoming travelers and guests.

The Museum received several awards this year, including the John L. Nau III Award of Excellence in Museums for its achievements in historical interpretation, museum education, collection conservation and community involvement. It was chosen out of over 1,000 other museums. The Bastrop Opera House produces live theater just like it was when it began in 1889, performing musicals, plays, Shakespeare, and concerts to sellout crowds of locals and visitors.

The Opera House received numerous awards this year, including favorite local theater in the Austin area, beating our larger venues in Austin and the surrounding area. The Opera House swept 14 of the 19 awards at the Broadway World Awards! The Lost Pines Art Center and the recently opened Found Fine Art on Chestnut bring art to life with glassblowing, sculpture, and other immersive experiences.



Education

Area students are served by Bastrop Independent School District, which has an enrollment of over 13,000, and is projected to have approximately 20,000 in the district by 2033. One of the largest geographically in the state of Texas, ISD's boundary covers an area of nearly 450 square miles and includes the communities of Bastrop, Cedar Creek, Red Rock, Rockne, Paige, and vast rural areas of Bastrop County.

Area private and charter schools include Calvary Episcopal School serving children from Pre-K through 6th grade, Good Shepherd Lutheran School offering a faith-based education up to 4th grade, Founders Classical Academy and Compass Rose Harvest serving K through 12th grade.

Six colleges and universities are within an hour's drive of Bastrop: Austin Community College, University of Texas, St. Edward's University, Concordia University, Texas A&M, and Texas State University.

Public Safety

To say that the City of Bastrop is proud of its Police and Fire Departments would be a vast understatement. The community has experienced the hardship of multiple FEMA declared disasters in the last 10 years, but every time, our first responders have proven their dedication and excellence in their service. This budget year continues the focus of adding additional personnel to the police department to cover the expanding needs of the rapid growth around Bastrop. The Police Chief has restructured the department to create a more responsive and resident-driven mission. The new Police mascot, Blue, has won the hearts of children he interacts with.

Demographics

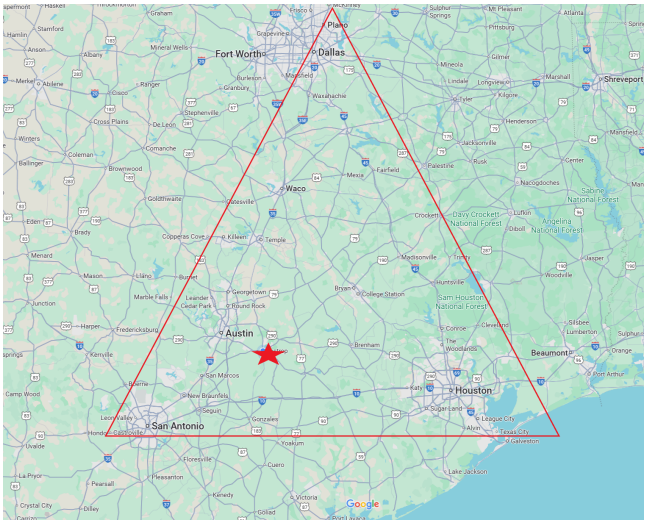
A rapidly changing city holding onto it's old-world charm.

A Rapidly Changing City

The City of Bastrop is a rapidly changing city due to influences of the urban growth areas in Austin to our west, Houston to our East, San Antonio to the South, and Dallas Metro to the north.

Bastrop's projected growth is more than 40% over the next five years.

Known as the “Heart of the Lost Pines,” Bastrop, Texas, is a unique community that couples historic small-town charm with big-city amenities and an exceptional quality of life.

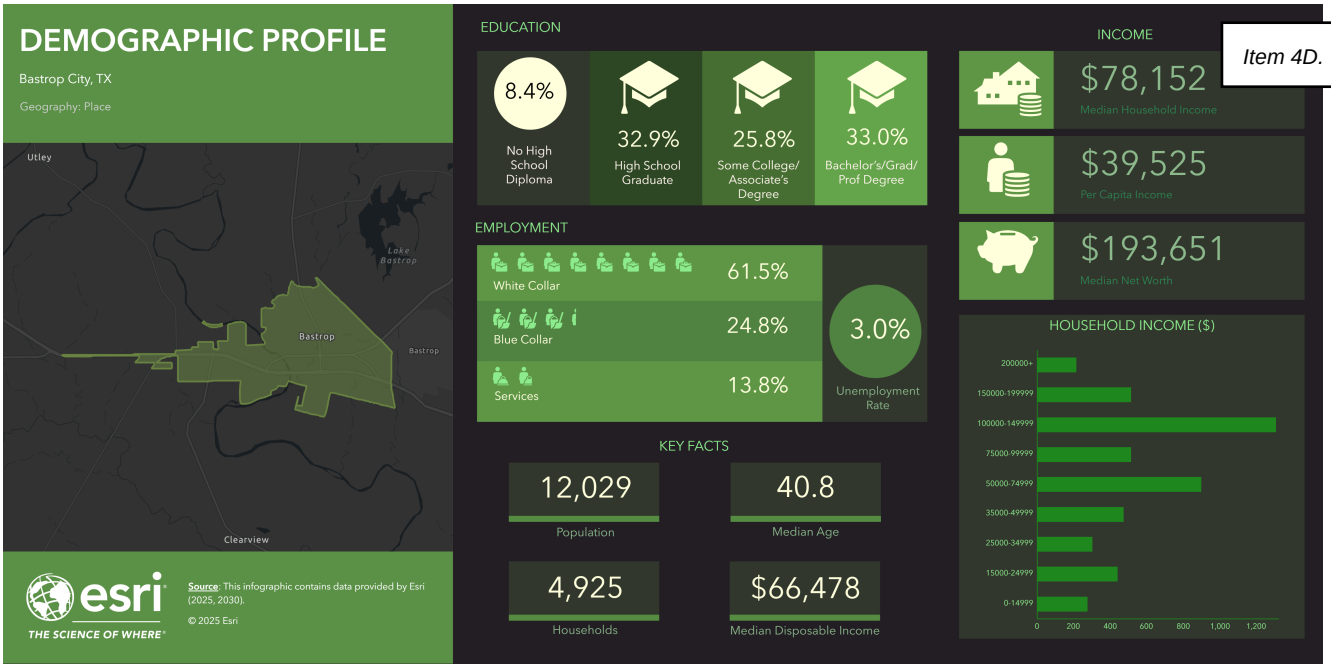


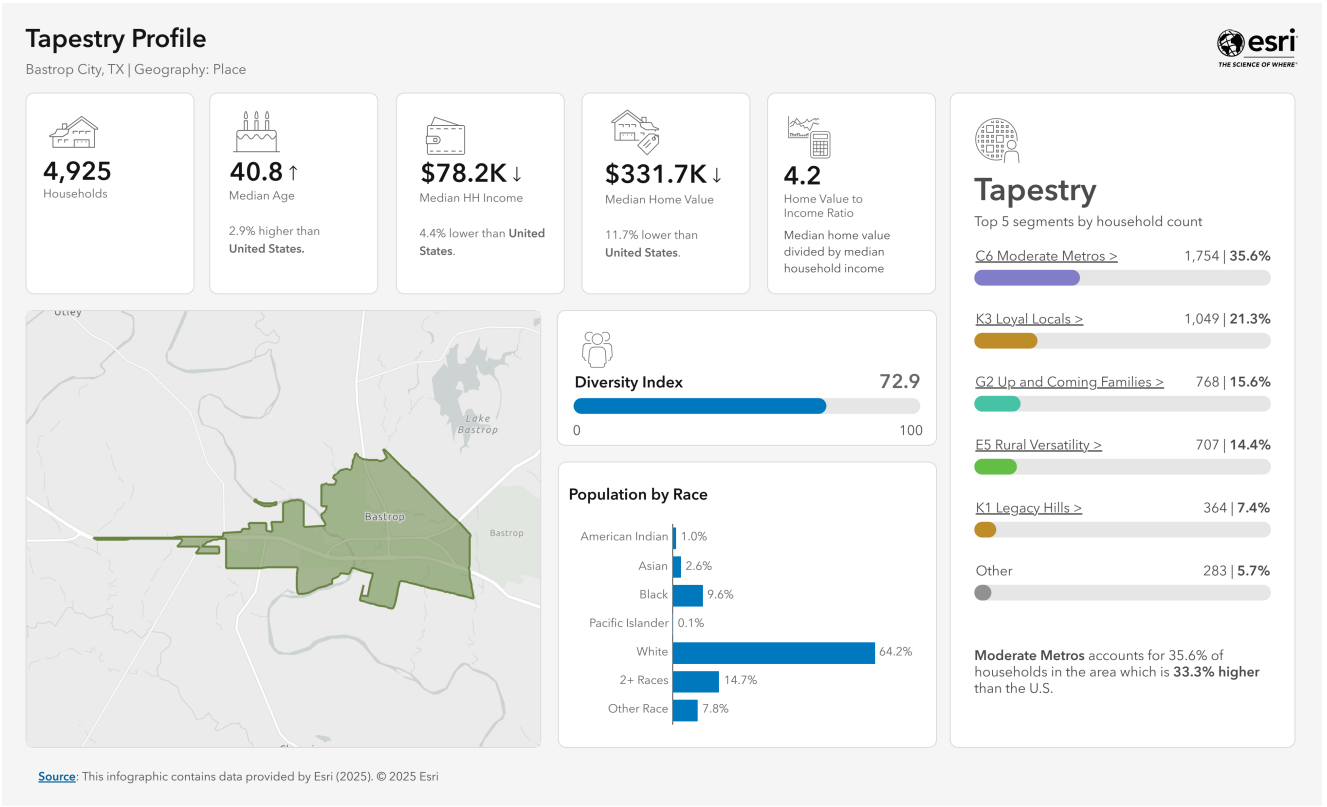
The City covers approximately 9.4 square miles and is the county seat of Bastrop County. Bastrop is strategically and centrally located on State Highway 71, with convenient access to Austin-Bergstrom International Airport, and within an easy distance of three major metropolitan areas. With Austin just 30 miles to the west, Houston two hours southeast, and San Antonio one and a half hour to the southwest, Bastrop is in an advantageous position for cultural and economic development.

This City of Bastrop has a highly educated population with 58% of the population having some college or a college degree.

The unemployment rate is low at 2.3% and median disposable income is more than $66,000.

The 2020 census showed the City of Bastrop’s population increased 34.2% from the previous census in 2010. It is estimated the City will have grown an additional 25% since 2020. The City has already outpaced the projected 2020 population of 9,383. The City has approximately 18 square miles under annexation agreements and an additional 145 square miles of extraterritorial jurisdiction. Industries are continuing to develop in and around the Bastrop area, creating a bigger demand for housing and retail. The growth of the east Austin corridor continues to spill over into Bastrop; the population estimates show a population increase of almost 40% by the next census.

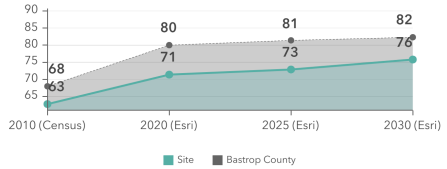

DEMOGRAPHIC PROFILE
Bastrop City, TX
Geography: Place
Utley
Lake Bastrop
Bastrop
Bastrop
Clearview
esri
THE SCIENCE OF WHERE
Source: This infographic contains data provided by Esri (2025, 2030).
© 2025 Esri
EDUCATION
8.4%
No High School Diploma
32.9%
High School Graduate
25.8%
Some College/ Associate's Degree
33.0%
Bachelor's/Grad/ Prof Degree
EMPLOYMENT
White Collar
61.5%
Blue Collar
24.8%
Services
13.8%
3.0%
Unemployment Rate
KEY FACTS
12,029
Population
40.8
Median Age
4,925
Households
$66,478
Median Disposable Income
INCOME
$78,152
Median Household Income
$39,525
Per Capita Income
$193,651
Median Net Worth
HOUSEHOLD INCOME ($)
200000+
150000-199999
100000-149999
75000-99999
50000-74999
35000-49999
25000-34999
15000-24999
0-14999
0
200
400
600
800
1,000
1,200


Tapestry Profile
Bastrop City, TX | Geography: Place
esri
THE SCIENCE OF WHERE
4,925
Households
40.8 ↑
Median Age
2.9% higher than United States.
$78.2K ↓
Median HH Income
4.4% lower than United States.
$331.7K ↓
Median Home Value
11.7% lower than United States.
4.2
Home Value to Income Ratio
Median home value divided by median household income
Utley
Lake Bastrop
Bastrop
Bastrop
Diversity Index
72.9
0
100
Population by Race
American Indian 1.0%
Asian 2.6%
Black 9.6%
Pacific Islander 0.1%
White 64.2%
2+ Races 14.7%
Other Race 7.8%
Tapestry
Top 5 segments by household count
C6 Moderate Metros > 1,754 | 35.6%
K3 Loyal Locals > 1,049 | 21.3%
G2 Up and Coming Families > 768 | 15.6%
E5 Rural Versatility > 707 | 14.4%
K1 Legacy Hills > 364 | 7.4%
Other 283 | 5.7%
Moderate Metros accounts for 35.6% of households in the area which is 33.3% higher than the U.S.
Source: This infographic contains data provided by Esri (2025). © 2025 Esri

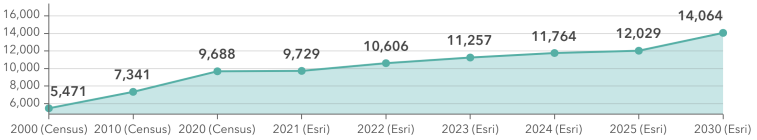
Community Change Snapshot

Bastrop City, TX
Geography: Place

Diversity Index

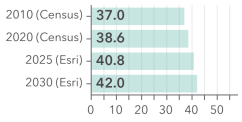


Total Population

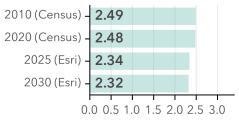


Dots show comparison to Bastrop County

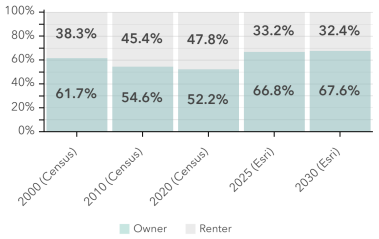
Median Age



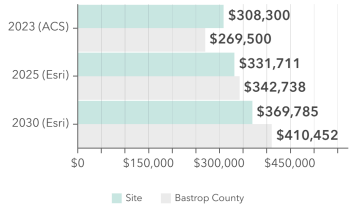
Average Household Size



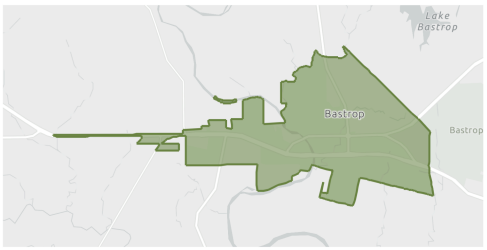
Owner vs Renter Occupied Units



Median Home Value



Bars show comparison to Bastrop County



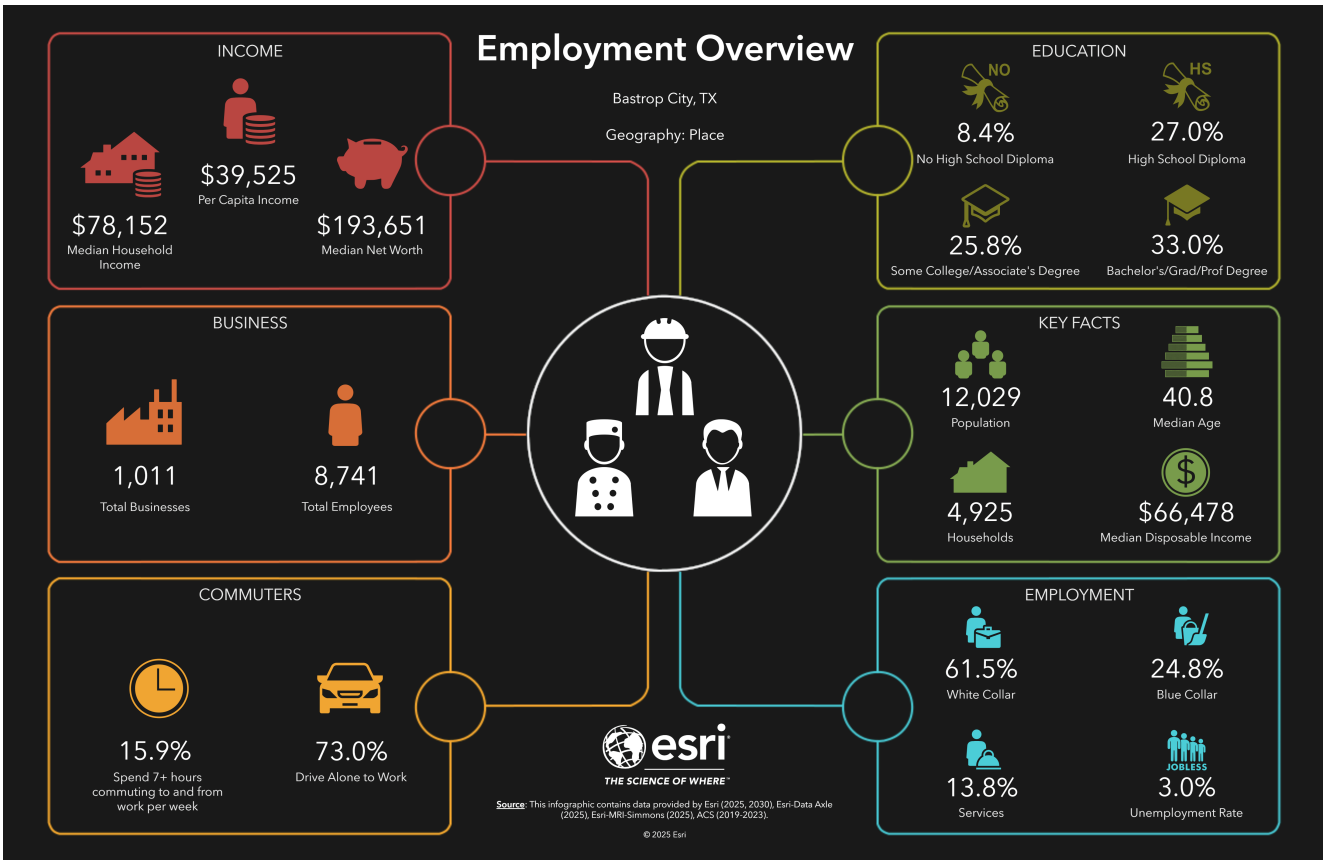
2000-2020 Compound Annual Growth Rate

2.90%	2.92%	2.92%
Population (Census)	Households (Census)	Housing Units (Census)

Total Housing Units: Past, Present, Future

3,043	4,089	5,367	6,347
2010 (Census)	2020 (Census)	2025 (Esri)	2030 (Esri)

Source: This infographic contains data provided by U.S. Census (2000, 2010, 2020), Esri (2025, 2030), ACS (2019-2023). © 2025 Esri



Unfunded Requests by Departments

Unfunded requests and their impact to the tax rate should council decide to fund.

Above the Proposed Tax Rate

The following are items that are outside of the proposed budget. These items are above the proposed tax rate. To meet these needs, the council may:

1) Use one-time available funds above the reserve requirement
2) Increase the M&O rate up to 3.5% before requiring voter approval
3) Increase the M&O rate by over 3.5% and put to the voters in a special election
4) Deny the requests and review the budget quarterly to determine if conditions change and the needs can then be met

Fund	Department	Request	Amount	Other	Notes
General Fund	Police	6 new officers	$ 750,000.00	Plus aditional VERF contribution in the future	This amounts to an approximate $.0455 cent property tax rate increase
	Fire	4 new firefighters	$ 400,000.00	Plus additional VERF contributions in the future	This amounts to an approximate $0.0235 increase in the tax rate
	Recreation	1 new recreation assistant	$ 65,000.00		This amounts to an approximate increase of $0.004 increase in the tax rate
Streets & Drainage	Street Maintenance Worker	2 additional crew	$ 130,000.00	Plus additional VERF contributions in the future	This amounts to an approximate increase of $0.008 increase in the tax rate. The streets fund should not bear additional staffing expenses with the focus on maintenance materials.

The information below is presented to provide council an opportunity to make decisions that affect the overall M&O portion of the tax rate.

Tax Rate Effect of Unfunded Requests for Council Consideration

No New Revenue Rate	Request	Result to Tax Rate	New Rate	Cap at Voter Approval Rate	Approval Required
0.5179	4 Additional Officers	$ 0.0455	$ 0.5634	0.5392	Voter Approval
0.5179	4 Additional Firefighters	$ 0.0243	$ 0.5422	0.5392	Voter Approval
0.5179	1 Additional Recreation Assistant	$ 0.0040	$ 0.5219	0.5392	Council Approval
0.5179	2 Additional Street Mainteance Workers	$ 0.0080	$ 0.5259	0.5392	Council Approval

The City's Organizational Chart

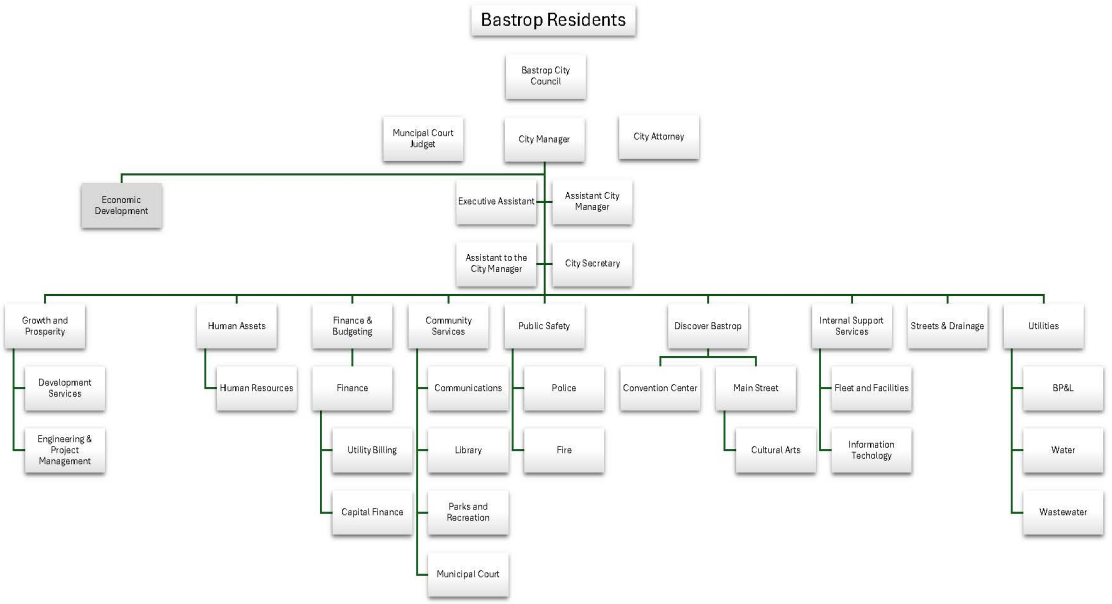
The true magic behind the scenes!

The City of Bastrop is a Home-Rule Municipality which means it has the power granted to it in the Texas Constitution, Local Government Code section. This means the City has the authority to create laws that are not expressly prohibited by law.

The City is also organized as a Council-Manager form of government. This means the Council adopts policy by resolutions and ordinances and then appoints a City Manager to act as the Chief Administrative Officer of the City running the day-to-day operations. Each segment has a lane in which to operate.

The Council has three direct reports: The City Manager, City Attorney, and Municipal Court Judge. All other employees report to the City Manager.

Bastrop Economic Development is currently reporting to the City Manager on an interim basis.



Employee Totals

Full Time Equivalent (FTE) Totals

FTE, or Full-Time Equivalent, is a unit that indicates the workload of a full-time employee. It's often used to measure the number of employees needed to perform a certain amount of work, even if that work is distributed among multiple part-time employees. For example, two part-time employees each working half of the standard full-time hours would equal 1 FTE.

Employees Who Help Get the WORK Done!

FY 24			FY 25			FY 26	
Bastrop Power & Light	10		Bastrop Power & Light	10		Bastrop Power & Light	10
BEDC	6		BEDC	2.5		BEDC	2.3
Cemetery	1		Cemetery	1		Cemetery	1
City Manager	5		City Manager	4		City Manager	4.5
City Secretary	2		City Secretary	2		City Secretary	2
Community Engagement	7.35		Community Engagement	3.5		Community Engagemen	3
Development Services	15		Development Services	14		Development Services	15.2
Engineering	2.5		Engineering	3.5		Discover Bastrop	13.5
Finance	9		Finance	10		Engineering	4.25
Fire	12		Fire	11.7		Finance	11.25
Fleet & Facilities	0		Fleet & Facilities	10		Fire	11.7
Hospitality & Downtown	5.65		Hospitality & Downtown	6.75		Fleet & Facilities	10
Human Resources	2.875		Human Resources	2.875		Hospitality & Downtown	0
Information Technology	4		Information Technology	5		Human Resources	3.875
Library	11.125		Library	13.625		Information Technology	1.55
Municipal Court	3.25		Municipal Court	3.25		Library	12.048
Parks	14.185		Parks	13.685		Municipal Court	3.25
Police	35		Police	40.75		Parks	12.485
Public Works	6		Public Works	Separated Out		Police	40.75
Streets/Drainage	17.5		Streets/Drainage	15.5		Streets/Drainage	16.5
Water/Wastewater	23		Water/Wastewater	25.5		Water/Wastewater	28
Total	**192.435**		**Total**	**199.135**		**Total**	**207.158**

Fund Descriptions

GENERAL FUND

The workhorse of all funds

The General Fund is often where the bulk of property tax revenue and general operational costs are tracked. It's a key fund in every home-rule or general law city's budget.

The General Fund accounts for:

- Basic services that a municipality provides to its residents
- Revenues that are not earmarked for other specific uses
- Expenditures necessary to run day-to-day government operations

Common expenditures from the General Fund include:

- Public safety (police, fire)
- Public works (street maintenance, sanitation)
- Parks and recreation
- Planning and development
- General government (administration, finance, legal services)

Typical revenue sources for the General Fund include:

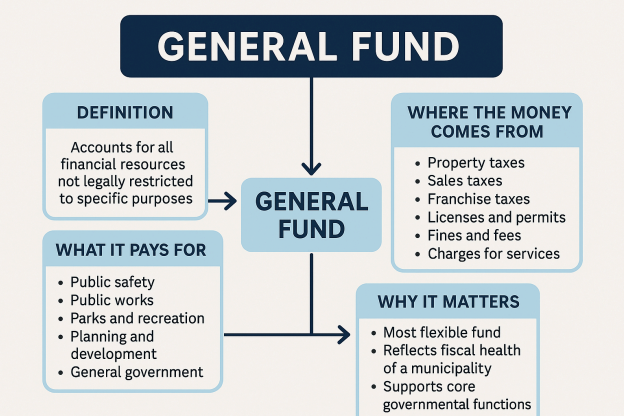
- Property taxes
- Sales taxes
- Franchise taxes
- Licenses and permits
- Fines and fees
- Charges for services

Why it matters:

- It's the most flexible fund and receives the most scrutiny from elected officials and the public.
- It reflects the fiscal health of a municipality.
- It supports core governmental functions that are not self-supporting or tied to special revenue

Unlike Special Revenue Funds, Enterprise Funds, or Capital Projects Funds, the General Fund:

- Has no restrictions on how money is spent (unless otherwise imposed by law or council decision).
- Can not charge users for most of the services it supports (e.g., police services are funded by taxes, not user fees)



ENTERPRISE FUNDS

Small Business units within your City Government

An enterprise fund is a governmental accounting entity established to account for operations that are financed and operated similarly to private businesses, primarily through user charges. The key characteristic is that the fund aims to recover costs, including capital costs, through fees or charges for the services provided. Examples include utilities (water, sewer), airports, and transit systems.

Self-Supporting Operations:
Enterprise funds are designed to be self-supporting, meaning the revenue generated from user fees should cover the costs of providing the service.

Cost Recovery:

The primary goal is to recover the full cost of providing a service, including direct and indirect costs, through user charges.

Similar to Private Businesses:
Enterprise funds operate like private businesses, with a focus on revenue generation and cost management, but they are still part of a governmental entity.

Examples:
Common examples include utilities (water, sewer, stormwater), airports, transit systems, golf courses, and parking facilities.

Criteria for Use:
Enterprise funds are typically used when a government activity is funded by debt secured by user fees, when laws require cost recovery through fees, or when a pricing policy is established to recover costs through user fees.

Distinction from General Fund:
Unlike the general fund, which is funded by taxes, enterprise funds are primarily funded through user fees.

Separate Accounting:
Enterprise funds are accounted for separately from other governmental funds, with their own financial statements.

SPECIAL REVENUE FUNDS

The Hybrid of Funds

A Special Revenue Fund is a type of governmental accounting fund used to track revenues that are legally restricted or committed to specific purposes other than debt service or capital projects.

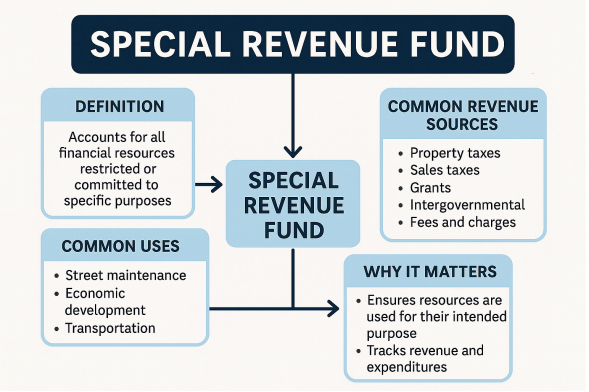
Definition
Accounts for all financial resources that are restricted, committed, or designated by law or policy for specific activities or programs

Special Revenue Funds are typically used to support:

- Street maintenance and repair
- Tourism and hotel occupancy tax (HOT) projects
- Economic development initiatives
- Transportation programs
- Affordable housing programs
- Stormwater or drainage utility services

- **Common Revenue Sources**
  These funds receive money from:
- Dedicated sales or property taxes
- Hotel Occupancy Taxes (HOT)
- Grants (federal, state, or private)
- User fees or service charges
- Intergovernmental transfers

- **Why It Matters**
  Ensures accountability: Funds must be used only for their intended purpose.
- Allows cities to track and report specific programs separately from the General Fund.
- Often required by law or grant agreements to maintain transparency.



CAPITAL IMPROVEMENT FUNDS

Borrowed funds for projects

In municipal accounting, Capital Funds (often called Capital Projects Funds) are used to account for financial resources that are dedicated to acquiring, constructing, or improving major capital assets such as buildings, roads, parks, and infrastructure.

Definition

Capital Funds track money used for long-term capital projects—typically large, expensive, and lasting more than one year.

What They Pay For

Examples of capital projects include:

- Construction of new city halls, fire stations, or libraries
- Street reconstruction or expansion
- Installation of utility infrastructure (water, sewer, drainage)
- Park development or expansion
- Renovation or major upgrades to public facilities

Common Revenue Sources

Capital Funds are typically financed through:

- General obligation bonds or revenue bonds
- Certificates of obligation
- Grants (state, federal)
- Transfers from the General Fund or Special Revenue Funds
- Impact fees or developer contributions

Why It Matters

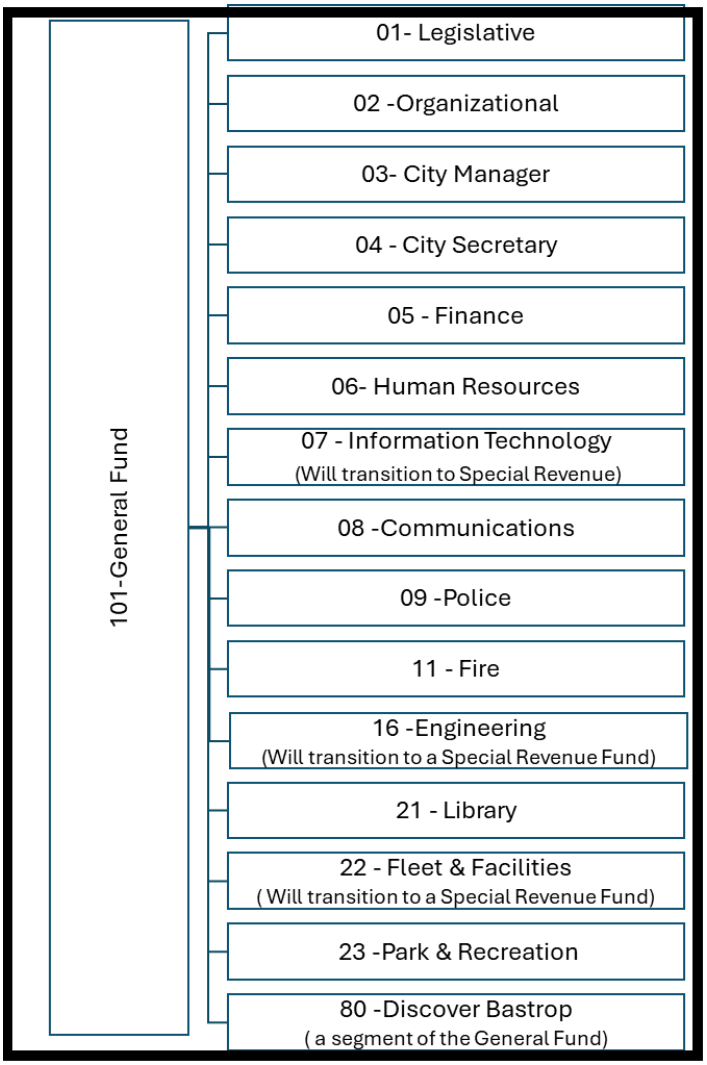
- Separates one-time capital expenditures from recurring operating costs
- Helps ensure that funding is available throughout multi-year projects
- Provides accountability and transparency for debt- or grant-funded projects
- Supports long-term planning in a Capital Improvement Plan (CIP)

KOMATSU

The General Fund

The Workhorse of ALL Funds - Your Property Tax and Sales Tax Dollars at Work

The General Fund Departments



101 - The General Fund in Total

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
Expenses	$1,618,260	$1,704,478	$738,000	$785,834	6%	$269,000	466%
WAGES							
LONGEVITY	$34,164	$30,994	$39,060	$36,379	-7%	$40,705	85%
OPERATIONAL SALARIES	$6,315,131	$6,820,335	$8,568,135	$6,635,859	-23%	$8,736,676	74%

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
OVERTIME	$168,350	$233,089	$267,600	$216,947	-19%	$277,600	75%
PRE-EMPLOYMENT EXPENSE	$6,122	$5,559	$18,060	$9,102	-50%	$19,510	39%
SIGN ON BONUS/RETENTION	$15,000	$15,000	$30,000	$10,000	-67%	$15,000	167%
WAGES TOTAL	**$6,538,767**	**$7,104,977**	**$8,922,855**	**$6,908,288**	**-23%**	**$9,089,491**	**74%**
BENEFITS							
GROUP INSURANCE	$1,009,898	$1,045,252	$1,235,491	$1,009,060	-18%	$1,579,973	42%
RETIREE BENEFITS	$37,344	$100	$101,000	$0	-100%	$101,000	0%
RETIREMENT	$797,417	$912,675	$1,145,085	$975,797	-15%	$1,091,938	94%
SOCIAL SECURITY	$497,956	$524,135	$659,839	$510,139	-23%	$666,316	76%
WORKERS COMPENSATION	$79,476	$69,414	$202,696	$69,706	-66%	$270,711	1%
BENEFITS TOTAL	**$2,422,091**	**$2,551,576**	**$3,344,111**	**$2,564,703**	**-23%**	**$3,709,938**	**59%**
SUPPLIES & MATERIALS							
AMMUNITION/TARGETS	$20,815	$19,136	$45,815	$32,770	-28%	$45,815	72%
AUDIO VISUALS	$7,000	$5,460	$7,000	$4,194	-40%	$5,100	120%
BOOKS	$48,000	$51,871	$50,500	$43,906	-13%	$53,000	78%
CHEMICALS	$0	$0	$3,000	$966	-68%	$3,000	32%
COMPUTER EQUIPMENT	$48,000	$49,127	$52,000	$50,987	-2%	$57,200	80%
ELECTION SUPPLIES	$1,500	$5	$2,000	$0	-100%	$0	–
EQUIPMENT	$38,675	$45,748	$184,712	$113,535	-39%	$220,250	35%
EVIDENCE	$6,400	$7,020	$28,650	$15,574	-46%	$21,500	106%
FIRE PREVENTION MATERIALS	$4,500	$3,251	$4,500	$0	-100%	$5,000	-10%
FORMS PRINTING	$10,436	$7,713	$9,010	$7,563	-16%	$9,750	70%
FUEL	$82,700	$84,016	$109,215	$90,658	-17%	$116,178	72%
INCIDENT SUPPLIES	$18,370	$17,932	$9,920	$1,893	-81%	$10,366	14%
IRRIGATION SUPPLIES	$0	$0	$4,500	$3,661	-19%	$6,500	26%
JANITORIAL SUPPLIES	$4,122	$9,949	$36,402	$29,176	-20%	$42,398	55%
LIBRARY GRANT'S	$0	$2,500	$0	$0	–	$0	–
OFFICE EQUIPMENT	$47,040	$27,140	$43,765	$34,656	-21%	$37,320	110%
POSTAGE	$28,105	$24,273	$28,565	$26,465	-7%	$31,040	77%
PROTECTIVE GEAR	$24,900	$17,528	$30,700	$7,406	-76%	$34,500	10%
SAFETY SUPPLIES	$2,000	$308	$8,755	$2,461	-72%	$24,179	-54%
SMALL EQUIPMENT	$9,765	$9,087	$9,765	$2,070	-79%	$9,765	21%
SMALL TOOLS	$500	$472	$14,000	$5,917	-58%	$23,000	-13%
SPECIAL CLOTHING	$12,400	$3,766	$7,700	$134	-98%	$7,700	2%
SPECIAL PRINTING	$8,250	$8,376	$13,800	$7,055	-49%	$11,550	81%
SUPPLIES	$124,303	$117,880	$149,517	$90,339	-40%	$144,822	66%
SUPPLIES & MATERIALS TOTAL	**$547,781**	**$512,558**	**$853,791**	**$571,388**	**-33%**	**$919,933**	**55%**
MAINTENANCE & REPAIRS	$550,050	$633,376	$1,426,933	$1,367,917	-4%	$1,758,522	59%
OCCUPANCY							
COMMUNICATIONS	$228,963	$223,032	$237,230	$191,278	-19%	$261,148	64%
LITTLE LEAGUE UTILITIES	$0	$0	$20,000	$10,949	-45%	$20,000	55%
OFFICE RENTAL	$0	$33,000	$33,000	$44,000	33%	$48,000	60%
PARKS & TRAILS UTILITIES	$0	$0	$15,000	$11,389	-24%	$15,000	76%
TXDOT UTILITY IRRIGATION METER	$0	$0	$13,000	$7,692	-41%	$13,000	59%
UTILITIES	$66,746	$69,512	$108,306	$87,717	-19%	$111,806	75%
OCCUPANCY TOTAL	**$295,709**	**$325,544**	**$426,536**	**$353,026**	**-17%**	**$468,954**	**66%**
CONTRACTUAL SERVICES							
SHARED SERVICES - IT	$0	$0	$0	$0	–	-$45,926	-100%
AUDIT	$54,170	$77,612	$55,000	$10,750	-80%	$55,000	20%
BUILDING MAINTENANCE FEE	$0	$0	$7,600	$1,871	-75%	$7,600	25%
CODIFICATION OF ORDINANCE	$11,000	$3,784	$12,000	$3,442	-71%	$11,000	40%
CONTRACTUAL SERVICES	$945,524	$950,591	$1,110,016	$975,093	-12%	$1,137,716	83%

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
CREDIT CARD PROCESSING FEES	$76,500	$88,447	$12,500	$16,950	36%	$42,500	-31%
DEBT COLLECTION FEES	$8,000	$10,290	$8,000	$23,504	194%	$8,000	294%
DISPATCH SERVICES	$330,782	$325,000	$330,782	$325,000	-2%	$330,782	98%
EMPLOYEE BOND	$100	$0	$100	$0	-100%	$1,000	-90%
ENGINEERING & CONSULTING	$15,000	$0	$15,000	$1,440	-90%	$15,000	10%
EQUIPMENT RENTAL	$17,690	$16,426	$15,625	$15,929	2%	$19,605	61%
FIREMEN AD&D	$3,300	$2,414	$3,300	$2,439	-26%	$3,300	74%
HAUL OFF - MISC.	$0	$0	$5,683	$110	-98%	$5,683	2%
JAG GRANT	$0	$0	$0	$0	–	$36,615	-100%
JURY EXPENSE	$750	$42	$750	$108	-86%	$750	14%
LEGAL SERVICES	$230,000	$614,146	$230,000	$198,836	-14%	$285,000	50%
LEGAL SERVICES - TAXES	$12,500	$13,026	$12,500	$3,937	-68%	$12,500	32%
LIBRARY AUTOMATION	$3,950	$4,293	$4,500	$4,310	-4%	$4,700	87%
MEDICAL	$1,700	$0	$1,500	$0	-100%	$2,500	-40%
PROFESSIONAL SERVICES	$238,311	$350,907	$386,973	$289,036	-25%	$423,214	60%
PROPERTY & LIABILITY INSURANCE	$173,600	$123,035	$206,000	$174,977	-15%	$206,000	85%
PROPERTY TAX COLLECT/APPRAISAL	$147,824	$114,824	$182,031	$142,916	-21%	$158,666	105%
RECORDING FEES	$500	$301	$1,000	$2,878	188%	$1,000	288%
TEEN COURT ADMINISTRATOR	$500	$0	$500	$0	-100%	$500	0%
UNEMPLOYMENT TAX	$0	$13,827	$0	$777	–	$0	–
UNIFORMS	$54,750	$63,395	$106,712	$65,692	-38%	$102,007	69%
VEHICLE/EQUIP REPLACEMENT FEE	$380,199	$380,199	$893,310	$877,622	-2%	$567,114	212%
SHARED SERVICES - FLEET	$0	$0	$0	$0	–	-$17,543	-100%
CONTRACTUAL SERVICES TOTAL	**$2,706,649**	**$3,152,558**	**$3,601,382**	**$3,137,616**	**-13%**	**$3,374,283**	**100%**
OTHER CHARGES							
BAD DEBT EXPENSE	$3,000	$2,817	$2,000	$1,095	-45%	$2,000	55%
BASTROP CO JUVENILE BOOTCAMP	$4,620	$4,620	$4,620	$4,620	0%	$4,620	100%
CITY PINS/APPRECIATION	$12,830	$18,000	$19,200	$40	-100%	$21,500	-11%
CLEAN SWEEP	$5,000	$5,000	$5,000	$0	-100%	$5,000	0%
CODE ENFORCE CLEAN UP PROJECTS	$1,000	-$190	$0	$0	–	$0	–
COMMUNITY EVENT SUPPORT	$95,000	$147,836	$107,000	$104,672	-2%	$156,000	36%
COMMUNITY SUPPORT	$157,000	$180,286	$180,000	$171,141	-5%	$148,972	136%
DUES, SUBSCRIPTIONS & PUB	$70,378	$87,135	$84,937	$49,823	-41%	$79,677	69%
ELECTION SERVICES	$43,000	$39,128	$43,000	$68,220	59%	$45,000	147%
EQUIPMENT RENTALS	$27,869	$19,252	$31,234	$18,872	-40%	$31,234	60%
HISTORICAL STRUCTURE REFUND	$25,000	$24,969	$0	$0	–	$0	–
OVERHEAD ALLOCATION	-$1,615,710	-$1,615,710	-$1,827,815	-$1,374,611	-25%	-$1,832,815	75%
OVERS/SHORTS	$25	-$34	$25	-$8	-131%	$25	-31%
PD LEOSE EXP	$0	$3	$0	$0	–	$0	–
PRISONER HOUSING	$0	$0	$0	$0	–	$0	–
RECREATION PROGRAMS	$32,500	$27,347	$32,500	$13,038	-60%	$32,500	40%
SPECIAL EVENTS	$17,800	$18,405	$19,300	$19,701	2%	$35,050	11%
SPONSOR COMM EVENTS	$0	$750	$0	$0	–	$0	–
TRAVEL & TRAINING	$132,800	$134,700	$174,890	$99,887	-43%	$202,634	36%
OTHER CHARGES TOTAL	**-$987,888**	**-$905,685**	**-$1,124,109**	**-$823,511**	**-27%**	**-$1,068,603**	**82%**
OTHER SERVICES							
ADVERTISING	$21,375	$43,852	$42,225	$43,001	2%	$52,750	62%
OTHER SERVICES TOTAL	**$21,375**	**$43,852**	**$42,225**	**$43,001**	**2%**	**$52,750**	**62%**
CONTINGENCY	$35,000	$0	$35,000	$5,667	-84%	$35,000	16%

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
CAPITAL OUTLAY	$0	$518	$0	$0	–	$0	–
TRANSFERS OUT	$118,500	$118,500	$0	$262,979	–	$356,766	-26%
EXPENSES TOTAL	**$13,866,295**	**$15,242,250**	**$18,266,724**	**$15,176,907**	**-17%**	**$18,966,034**	**76%**
Revenues	$16,808,664	$16,920,457	$17,773,380	$15,282,403	-14%	$18,892,735	75%

Significant Base Budget Changes in FY 2026

This fund saw significant changes in:

1 Part Time Position in Library
1 Accountant in Finance
1 Mechanic in Fleet and Facilities
1 Human Resources Generalist

Insurance costs: Medical, dental, and health insurance increased 13% with medical alone increasing more than 10%. This was down from an expected increase of 26%.
Vehicle Equipment and Replacement fund requires attention. The method in which the City has budgeted for this account is unsustainable.

City Council

Fund 101-Department 01 - Leading the Way

Overview

The City of Bastrop operates as a home-rule municipality, governed by a City Charter, City Ordinance, and state law.

The City Council is composed of five (5) elected members and a mayor. The mayor does not vote and acts as a tie breaking vote if necessary.

The City Council is responsible for appointing the City Manager, City Attorney, and Municipal Court judge, as well as the members of various boards and commissions. As elected officials, council is tasked with enacting local legislation, setting policies, and approving the annual budget. Additionally, the council establishes the tax rate and authorizes the issuance of bonds to pay for large capital projects or short-term tax notes.

Significant Base Budget Changes in FY2026

Increases in salary was an approved ordinance amendment in early 2025. Also included in this budget are special event requests for tables, events, etc, as well as an increase in the travel and training budget.

101-01 Legislative Operating

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL	PROPOSED FY 25-26 BUDGET		
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
WAGES							
LONGEVITY	$0	$0	$0	$0	–	$0	–
OPERATIONAL SALARIES	$6,300	$6,300	$6,300	$5,703	-9%	$13,500	-11%
OVERTIME	$0	$0	$0	$0	–	$0	–
SIGN ON BONUS/RETENTION	$0	$0	$0	$0	–	$0	–
WAGES TOTAL	**$6,300**	**$6,300**	**$6,300**	**$5,703**	**-9%**	**$13,500**	**-11%**
BENEFITS							
GROUP INSURANCE	$0	$0	$0	$0	–	$0	–
RETIREMENT	$0	$0	$0	$0	–	$0	–
SOCIAL SECURITY	$482	$482	$482	$436	-9%	$1,033	-11%
WORKERS COMPENSATION	$25	$946	$26	$10	-63%	$25	43%
BENEFITS TOTAL	**$507**	**$1,428**	**$508**	**$446**	**-12%**	**$1,058**	**-10%**

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL	PROPOSED FY 25-26 BUDGET		
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
SUPPLIES & MATERIALS							
FORMS PRINTING	$386	$195	$350	$305	-13%	$350	87%
POSTAGE	$100	$11	$100	$0	-100%	$100	0%
SUPPLIES	$3,500	$3,746	$3,500	$1,855	-47%	$3,500	53%
SUPPLIES & MATERIALS TOTAL	**$3,986**	**$3,953**	**$3,950**	**$2,160**	**-45%**	**$3,950**	**55%**
OCCUPANCY							
COMMUNICATIONS	$3,060	$2,839	$3,000	$2,223	-26%	$3,000	74%
UTILITIES	$4,590	$6,200	$4,600	$5,816	26%	$7,000	49%
OCCUPANCY TOTAL	**$7,650**	**$9,039**	**$7,600**	**$8,039**	**6%**	**$10,000**	**56%**
CONTRACTUAL SERVICES							
SHARED SERVICES - IT	$0	$0	$0	$0	–	$2,557	-100%
PROFESSIONAL SERVICES	$10,000	$10,177	$10,000	$2,700	-73%	$10,000	27%
RECORDING FEES	$500	$301	$1,000	$2,153	115%	$1,000	215%
CONTRACTUAL SERVICES TOTAL	**$10,500**	**$10,478**	**$11,000**	**$4,853**	**-56%**	**$13,557**	**17%**
OTHER CHARGES							
DUES, SUBSCRIPTIONS & PUB	$1,660	$970	$1,600	$1,200	-25%	$1,600	75%
SPECIAL EVENTS	$0	$0	$0	$0	–	$5,000	-100%
TRAVEL & TRAINING	$15,500	$16,527	$12,920	$16,746	30%	$15,000	98%
OTHER CHARGES TOTAL	**$17,160**	**$17,497**	**$14,520**	**$17,946**	**24%**	**$21,600**	**50%**
OTHER SERVICES							
ADVERTISING	$700	$0	$700	$2,985	326%	$700	426%
OTHER SERVICES TOTAL	**$700**	**$0**	**$700**	**$2,985**	**326%**	**$700**	**426%**
EXPENSES TOTAL	**$46,803**	**$48,695**	**$44,578**	**$42,132**	**-5%**	**$64,365**	**35%**
Revenues	–	–	–	–	–	–	–

City Organization

Fund 101. Department 02 - The repository of all general expenses covered by general revenue.

Overview

This department was established to improve efficiency in processing expenditures that benefit all City departments and to consolidate citywide expenses in a single location. It serves as a centralized account for costs that impact the entire organization. Examples of such expenditures include property and general liability insurance, legal services, retiree insurance, 380 agreements, communications, and consulting services. The credit reflects reimbursements to the General Fund from BP&L, Water/Wastewater, and the Hotel Occupancy Tax Fund for administrative support services.

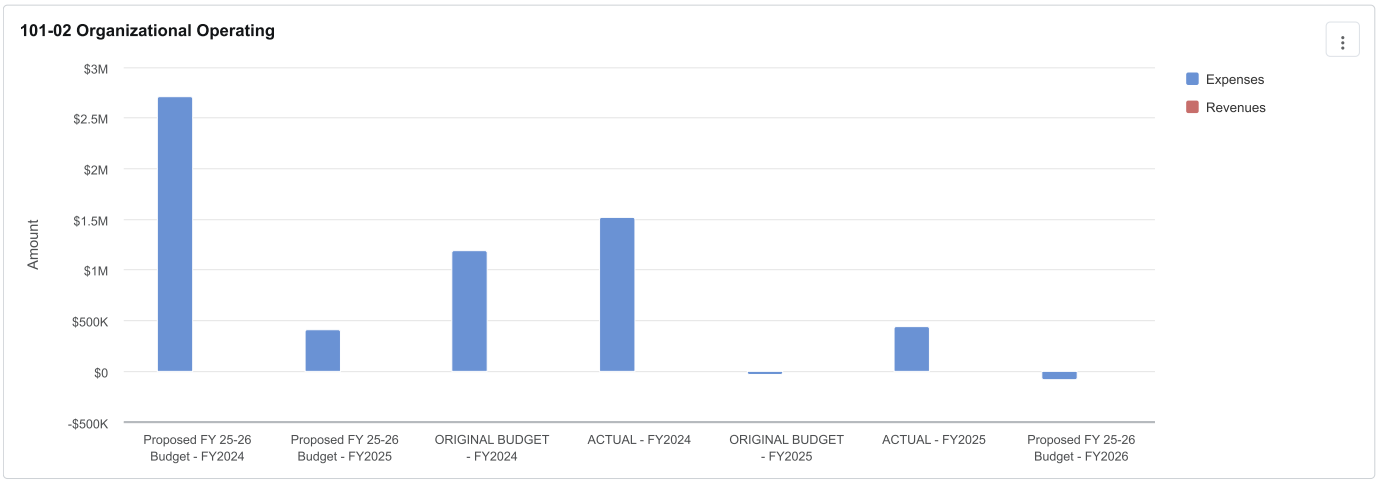
Significant Base Budget Change in FY2026

Personnel costs include group insurance and retirement expenses. Group insurance covers the City's 50% contribution toward dependent care coverage for General Fund employees, as well as the contracted fees for benefit consultants. The City increased its 50% contribution for FY 2024 in response to growing utilization of this benefit. Group insurance increased by 12% this fiscal year per contractual agreement.

The Contractual Services category covers insurance premiums, property tax collection and appraisal services, general contractual services, and legal services. The contractual services line item includes two specific agreements: a $40,000 contract with CARTS and a $9,000 cost-share agreement with the County for the Pine Street parking lot. The Professional Services category includes $36,000 allocated for independent contractors. Property insurance increased by 17.7% this fiscal year, compared to 42% in the prior year, and legal services saw a 15% increase.

The Other Charges category includes the Overhead Allocation, which represents a credit to the General Fund from the proprietary funds. This amount remained the same in FY 2025.

Transfers out include amounts to Vehicle/Equipment Replacement Fund requires further review and a more solvent plan moving forward.



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101-02 Organizational Operating

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
Expenses	$1,617,760	$1,617,584	$620,000	$622,407	0%	$0	–
BENEFITS							
GROUP INSURANCE	$162,955	$214,897	$150,000	$161,873	8%	$168,000	86%
RETIREE BENEFITS	$37,344	$100	$101,000	$0	-100%	$101,000	0%
WORKERS COMPENSATION	$0	$921	$0	$0	–	$0	–
BENEFITS TOTAL	**$200,299**	**$215,919**	**$251,000**	**$161,873**	**-36%**	**$269,000**	**53%**
SUPPLIES & MATERIALS							
POSTAGE	$300	$332	$0	$0	–	$0	–
SUPPLIES	$12,000	$14,437	$12,000	$10,641	-11%	$12,360	83%
SUPPLIES & MATERIALS TOTAL	**$12,300**	**$14,769**	**$12,000**	**$10,641**	**-11%**	**$12,360**	**83%**
MAINTENANCE & REPAIRS	$15,100	$46,988	$15,100	$9,300	-38%	$15,100	62%
OCCUPANCY							
COMMUNICATIONS	$89,880	$87,973	$89,880	$69,120	-23%	$89,880	77%
OCCUPANCY TOTAL	**$89,880**	**$87,973**	**$89,880**	**$69,120**	**-23%**	**$89,880**	**77%**
CONTRACTUAL SERVICES							
CONTRACTUAL SERVICES	$49,000	$19,347	$49,000	$95,750	95%	$49,000	195%
ENGINEERING & CONSULTING	$15,000	$0	$15,000	$1,440	-90%	$15,000	10%
LEGAL SERVICES	$200,000	$584,393	$200,000	$170,140	-15%	$230,000	61%
LEGAL SERVICES - TAXES	$12,500	$13,026	$12,500	$3,937	-68%	$12,500	32%
PROFESSIONAL SERVICES	$40,792	$76,733	$36,000	$17,666	-51%	$73,100	-27%
PROPERTY & LIABILITY INSURANCE	$173,600	$123,035	$206,000	$174,977	-15%	$206,000	85%
PROPERTY TAX COLLECT/APPRAISAL	$147,824	$114,824	$182,031	$142,916	-21%	$158,666	105%
UNEMPLOYMENT TAX	$0	$1,989	$0	$0	–	$0	–
CONTRACTUAL SERVICES TOTAL	**$638,716**	**$933,347**	**$700,531**	**$606,825**	**-13%**	**$744,266**	**76%**
OTHER CHARGES							
BASTROP CO JUVENILE BOOTCAMP	$4,620	$4,620	$4,620	$4,620	0%	$4,620	100%
CLEAN SWEEP	$5,000	$5,000	$5,000	$0	-100%	$5,000	0%
COMMUNITY SUPPORT	$0	$0	$0	$0	–	$148,972	-100%
DUES, SUBSCRIPTIONS & PUB	$5,959	$7,229	$6,000	$5,427	-10%	$6,000	90%
EQUIPMENT RENTALS	$21,945	$19,252	$22,000	$17,930	-18%	$22,000	82%
HISTORICAL STRUCTURE REFUND	$25,000	$24,969	$0	$0	–	$0	–
OVERHEAD ALLOCATION	-$1,603,710	-$1,603,710	-$1,815,815	-$1,365,611	-25%	-$1,820,815	75%
PD LEOSE EXP	$0	$3	$0	$0	–	$0	–
SPECIAL EVENTS	$0	-$1,035	$0	$138	–	$0	–
TRAVEL & TRAINING	$3,000	$0	$0	$1,114	–	$5,000	-78%
OTHER CHARGES TOTAL	**-$1,538,186**	**-$1,543,672**	**-$1,778,195**	**-$1,336,382**	**-25%**	**-$1,629,223**	**91%**
OTHER SERVICES							
ADVERTISING	$1,500	$29,373	$26,500	$28,245	7%	$26,500	107%
OTHER SERVICES TOTAL	**$1,500**	**$29,373**	**$26,500**	**$28,245**	**7%**	**$26,500**	**107%**
CONTINGENCY	$35,000	$0	$35,000	$5,667	-84%	$35,000	16%
CAPITAL OUTLAY	$0	$518	$0	$0	–	$0	–
TRANSFERS OUT	$118,500	$118,500	$0	$262,979	–	$356,766	-26%
EXPENSES TOTAL	**$1,190,869**	**$1,521,299**	**-$28,184**	**$440,677**	**-1,664%**	**-$80,351**	**-613%**
Revenues	–	–	–	–	–	–	–

Community Support Requests

	Community Support Group	FY2025 Awarded	FY2026 Reauested	Notes(% Change)
1	American Legion Post 533	$0.00	$20,000.00	FIRST TIME- Bridging Bastrop Goal
2	* Bastrop CATS Anonymous	$3,500.00		Not Funded
3	* Bastrop County Emergency Food Pantry	$33,685.00	$33,685.00	0% Increase
4	* * Bastrop County First Responders	$14,669.00		Other Opportunities for funding
5	* Bastrop County Women's Shelter	$12,000.00	$12,000.00	0% Increase
6	Bastrop Hope House	$0.00		Not Funded
7	***Bastrop County Long Term Recovery	$12,000.00	$10,000.00	16.7% Decrease
8	* Bastrop Pregnancy Resource Center	$10,450.00		Not Funded
9	Bastrop Youth Soccer Organization	$0.00		Not Funded
10	Camp Haven Sanctuary	$0.00		Not Funded
11	****CASA	$9,000.00	$9,000.00	0% Increase
12	* Children's Advocacy Center	$20,000.00	$22,500.00	12.5% Increase
13	Combined Community Action	$10,000.00	$11,787.50	17.8% Increase (Includes funding for Convention Center use)
14	* * * Connections Individual & Family Services	$0.00		Not Funded
15	* Feed The Need	$10,000.00	$10,000	80% Increase requested – Not Funded
16	Friendship Bible Baptist Church	$12,500.00		Not Funded
17	* * * In The Streets Hands Up High	$15,000.00	$20,000	$25K requested - reduced
18	Kerr Community Center	$0.00		Not Funded
19	* * * * * Pines & Prairies Land Trust	$8,337.00		Not Funded
		$171,141.00	$148,972.50	-13%

This division of the General Fund, in FY 2026, now includes the Community Support requests. Previously, they were included in Community Engagement. That has morphed into Discover Bastrop, and this is the more logical place to include it in the budget. As detailed, only those organizations which provide distinct support to the City during emergent events, weather events, or are partners to deliver service, are included. At retreat, council discussed a Bastrop Day of Giving to help fund the rest.

Goal #1

Support overall city organizations

Goal #2

Provide great internal customer service

Goal #3

Be efficient and effective in operations. Review contracts on an annual basis.

Goal #4

Continue to support community support organizations in an efficient manner using contracts for service.

City Manager

Fund 101. Department 03. The City's Chief Administrative Official.

Overview

The City Manager's Office is committed to offering superior leadership, guidance, and support for the City of Bastrop. The City Manager's Office is also tasked with strategically leading the community through the challenges that expansionary growth brings to a community by incorporating innovative solutions, revising business processes where needed, and implementing programs and policies to ensure the City of Bastrop is financially solvent for years to come. Finally, the City Manager's Office focuses on bringing the necessary quality of life assets to the community, such as park enhancements, protection of our historic districts, supports for the arts, organizational excellence, public safety enhancements, infrastructure expansion, increasing the housing supply, and job creation through development projects, to ensure the City of Bastrop remains a vibrant place to live, work, and play.

Significant Base Budget Change in FY2026

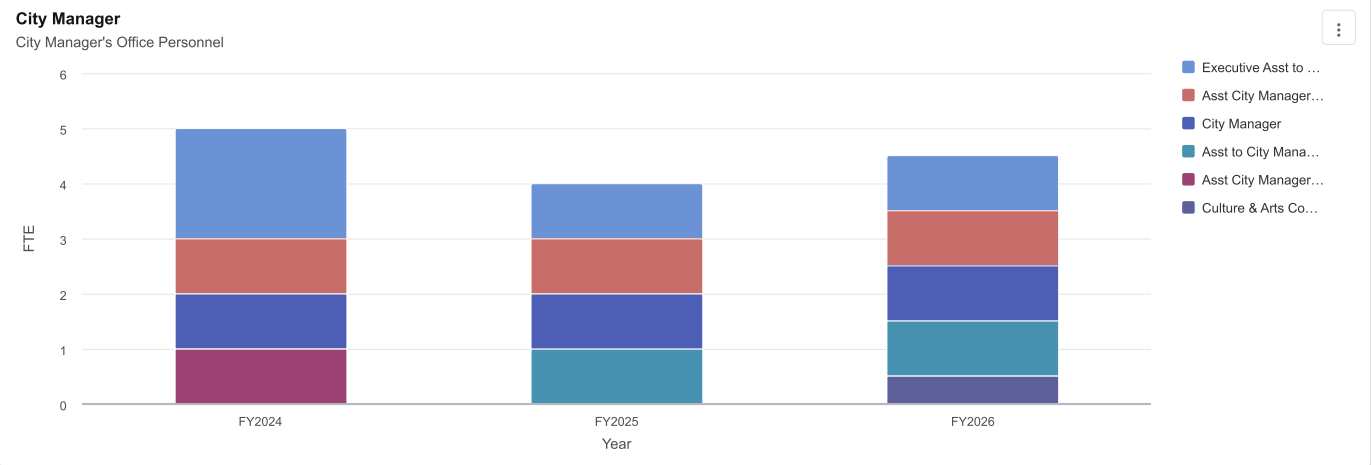
The first set of changes in the City Manager's budget is related to an increase in expenses for Travel and Training, and communication costs for the members of the department. The next set of changes is related to the addition of two new expenses in the City Manager's base budget for shared IT Services and Community Event Support for programs such as "Sit with Syl."

101-03 City Manager

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL	PROPOSED FY 25-26 BUDGET		
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
WAGES							
LONGEVITY	$900	$1,435	$2,160	$2,145	-1%	$2,375	81%
OPERATIONAL SALARIES	$490,329	$543,666	$573,320	$452,325	-21%	$605,898	69%
OVERTIME	$0	$3,512	$2,000	$2,388	19%	$0	

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL	PROPOSED FY 25-26 BUDGET		
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
SIGN ON BONUS/RETENTION	$0	$0	$0	$0	–	$0	–
WAGES TOTAL	**$491,229**	**$548,613**	**$577,480**	**$456,858**	**-21%**	**$608,273**	**70%**
BENEFITS							
GROUP INSURANCE	$39,058	$39,520	$42,000	$36,720	-13%	$62,384	26%
RETIREMENT	$61,898	$79,699	$81,065	$70,841	-13%	$78,939	92%
SOCIAL SECURITY	$37,787	$38,163	$43,800	$31,978	-27%	$41,831	81%
WORKERS COMPENSATION	$576	$1,804	$2,351	$441	-81%	$2,472	13%
BENEFITS TOTAL	**$139,319**	**$159,186**	**$169,216**	**$139,979**	**-17%**	**$185,626**	**67%**
SUPPLIES & MATERIALS							
OFFICE EQUIPMENT	$2,000	$118	$1,000	$0	-100%	$1,000	0%
POSTAGE	$100	$0	$100	$32	-68%	$100	32%
SUPPLIES	$5,000	$2,984	$5,000	$2,387	-52%	$8,000	-8%
SUPPLIES & MATERIALS TOTAL	**$7,100**	**$3,102**	**$6,100**	**$2,419**	**-60%**	**$9,100**	**-6%**
OCCUPANCY							
COMMUNICATIONS	$2,000	$2,089	$2,000	$1,566	-22%	$7,000	-49%
UTILITIES	$1,700	$1,699	$1,700	$1,872	10%	$1,700	110%
OCCUPANCY TOTAL	**$3,700**	**$3,788**	**$3,700**	**$3,439**	**-7%**	**$8,700**	**-18%**
CONTRACTUAL SERVICES							
SHARED SERVICES - IT	$0	$0	$0	$0	–	$8,477	-100%
UNEMPLOYMENT TAX	$0	$3,378	$0	$0	–	$0	–
CONTRACTUAL SERVICES TOTAL	**$0**	**$3,378**	**$0**	**$0**	**–**	**$8,477**	**-100%**
OTHER CHARGES							
COMMUNITY EVENT SUPPORT	$0	$0	$0	$0	–	$5,000	-100%
DUES, SUBSCRIPTIONS & PUB	$6,000	$1,094	$6,000	$1,007	-83%	$6,000	17%
TRAVEL & TRAINING	$10,000	$23,385	$10,000	$8,813	-12%	$22,000	-14%
OTHER CHARGES TOTAL	**$16,000**	**$24,479**	**$16,000**	**$9,820**	**-39%**	**$33,000**	**-22%**
EXPENSES TOTAL	**$657,348**	**$742,545**	**$772,496**	**$612,516**	**-21%**	**$853,176**	**62%**
Revenues	–	–	–	–	–	–	–

Personnel Schedule



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Goal #1

Strategic Alignment:

- Ensure that the budget supports the City Council's strategic goals and objectives, such as improving pub safety, enhancing infrastructure, and promoting economic development.

Goal #2

Fiscal Responsibility:

- Responsible management of the City's finances, ensuring that resources are allocated effectively and efficiently. This includes implementing cost-containment initiatives and seeking ways to optimize resource utilization.

Goal #3

Organizational Excellence:

- Focus on improving organizational efficiency and effectiveness, including streamlining of processes, enhancing communication, and promoting a culture of accountability.

Goal #4

Public Service Delivery:

- Prioritize the effective delivery of essential city services, such as public safety, transportation, and utilities.

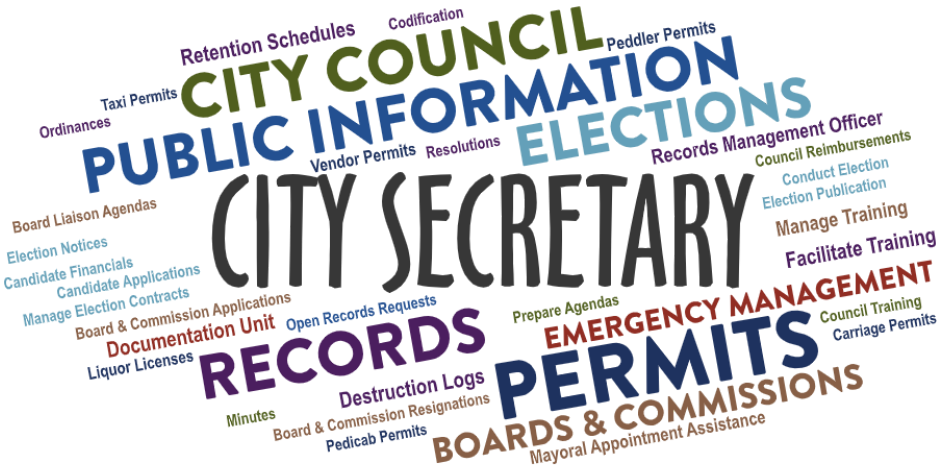
Goal #5

Capital Improvement Program:

- Overseeing the development and implementation of the City's capital improvement program, which involves investing in major infrastructure projects like road improvements, public works, and parks.

City Secretary

Fund 101. Department 04. The official record keeper for the City.

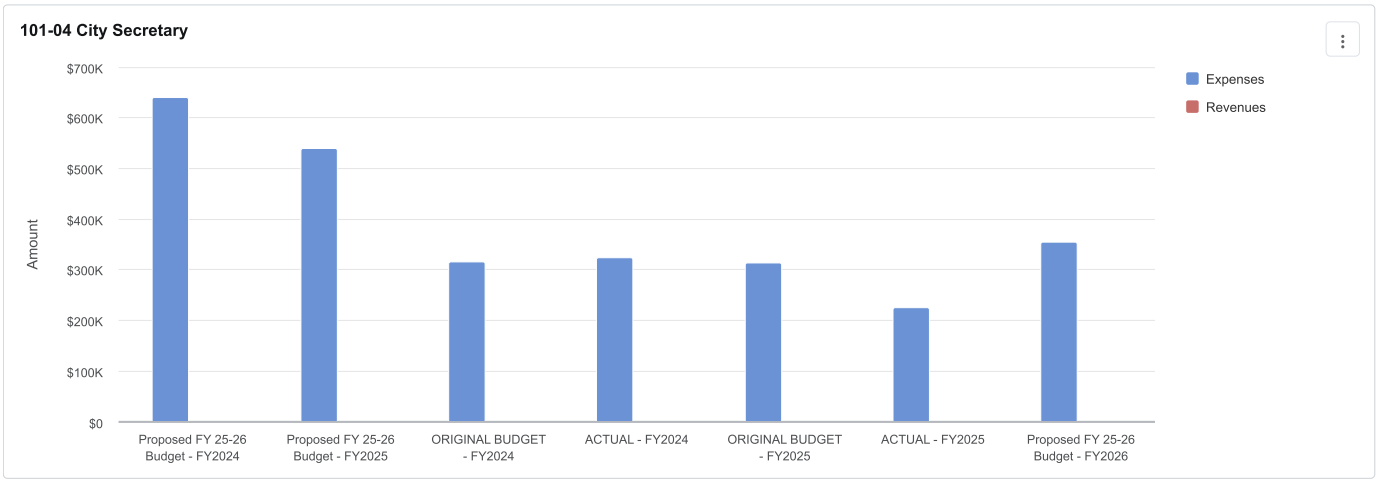


Overview

The City Secretary Department is responsible for maintaining the official records of the City and ensuring transparency and compliance with local and state laws. The department supports the City Council by preparing agendas, recording meeting minutes, managing public information requests, coordinating municipal elections, and maintaining records such as ordinances, resolutions, and contracts. It serves as a key point of contact for both internal departments and the public

Significant Base Budget Change in FY2026

A significant base budget increase was attributed to a 900% rise in employee bond costs. In accordance with City Ordinance, employee bonds are required for the positions of City Manager, City Secretary, City Attorney, Mayor, and Chief of Police.

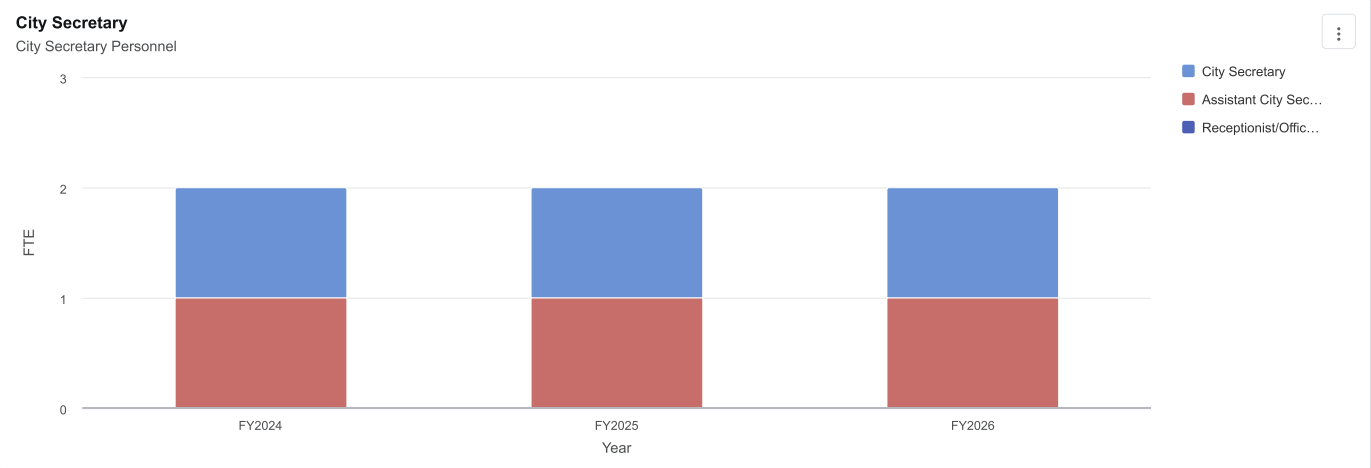


Expenditures by Function

101-04 City Secretary

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
Expenses	$500	$0	$0	$0	–	$0	–
WAGES	$167,613	$210,384	$172,980	$100,699	-42%	$192,481	42%
BENEFITS	$53,555	$53,110	$58,307	$29,609	-49%	$75,292	17%
SUPPLIES & MATERIALS	$4,250	$1,727	$4,750	$1,701	-64%	$2,750	135%
MAINTENANCE & REPAIRS	$9,100	$7,595	$9,500	$8,550	-10%	$9,500	90%
OCCUPANCY	$1,776	$1,619	$1,776	$1,590	-10%	$1,776	90%
CONTRACTUAL SERVICES	$27,600	$3,784	$14,600	$5,772	-60%	$16,069	27%
OTHER CHARGES							
DUES, SUBSCRIPTIONS & PUB	$800	$155	$800	$55	-93%	$1,000	-14%
ELECTION SERVICES	$43,000	$39,128	$43,000	$68,220	59%	$45,000	147%
SPECIAL EVENTS	$5,000	$4,037	$5,000	$4,794	-4%	$2,500	292%
TRAVEL & TRAINING	$3,000	$2,424	$3,000	$1,464	-51%	$5,000	-11%
OTHER CHARGES TOTAL	**$51,800**	**$45,744**	**$51,800**	**$74,533**	**44%**	**$53,500**	**136%**
OTHER SERVICES							
ADVERTISING	$400	$247	$400	$3,778	845%	$3,400	23%
OTHER SERVICES TOTAL	**$400**	**$247**	**$400**	**$3,778**	**845%**	**$3,400**	**23%**
EXPENSES TOTAL	**$316,594**	**$324,209**	**$314,113**	**$226,232**	**-28%**	**$354,768**	**52%**
Revenues	–	–	–	–	–	–	–

Personnel Schedule



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Goal #1

Continue to respond promptly and legally to all Open Records Requests within 10 days of receipt of the request according to the Texas Public Information Act.

Goal #2

Continue to publish Resolutions, Ordinances, and corresponding Exhibits on the City's website within five (5) days of final execution.

Goal #3

Continue to strive for Minutes (City Council, Board, and/or Commission) to be approved without errors 95% of the time.

Communications

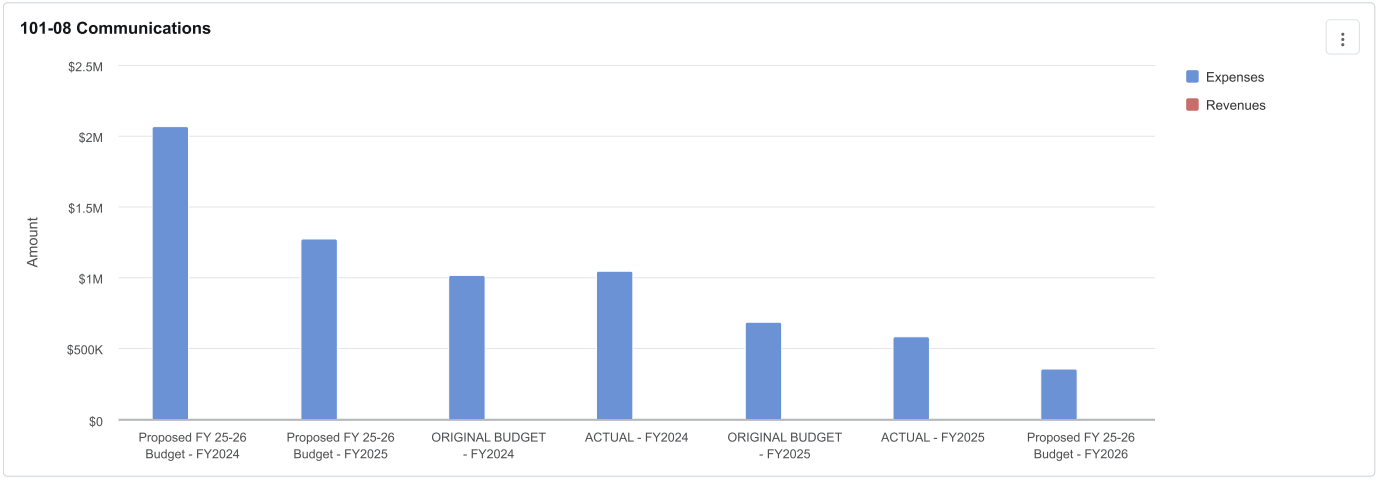
Fund 101. Department 08. Keeping our residents informed.

Overview

To provide clear, consistent, and timely messaging to build public trust and enhance understanding in the community we serve.

Significant Base Budget Change in FY2026

The Communications Department's budget saw some significant reductions in the FY2025 budget year and the increases proposed for the upcoming year reflect a return to the levels of the FY2024 funding.



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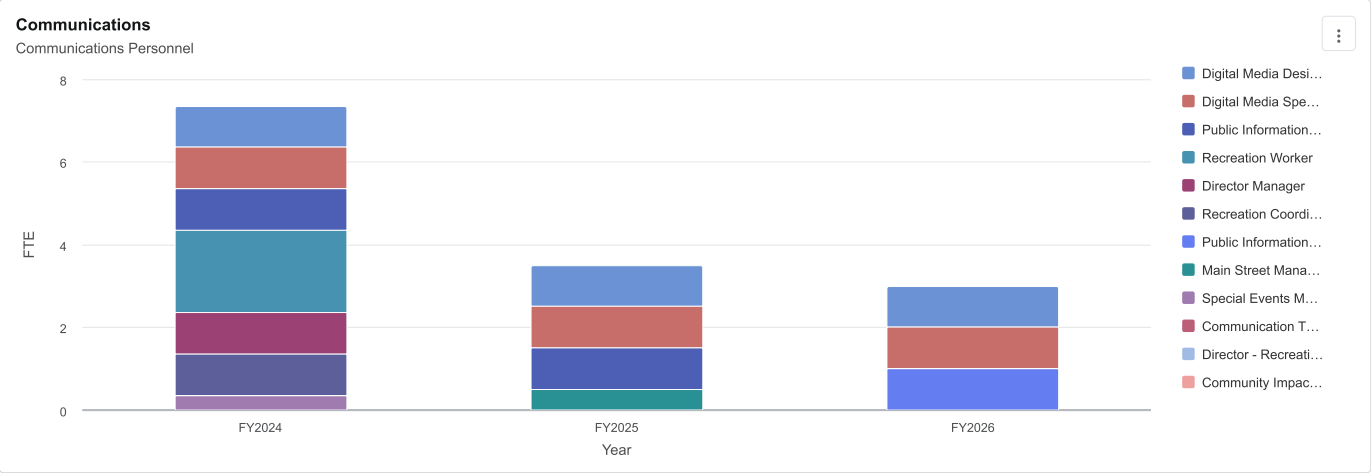
Expenditures by Function

101-08 Communications

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
WAGES	$444,286	$420,801	$260,760	$211,048	-19%	$228,253	107%
BENEFITS	$133,553	$140,075	$91,434	$75,388	-18%	$84,132	98%
SUPPLIES & MATERIALS	$24,450	$14,598	$6,000	$2,369	-61%	$8,500	-2%
MAINTENANCE & REPAIRS	$9,000	$5,080	$2,000	$7,122	256%	$6,000	52%
OCCUPANCY	$8,700	$7,677	$6,200	$5,138	-17%	$1,200	845%
CONTRACTUAL SERVICES	$97,140	$87,510	$13,000	$2,570	-80%	$23,827	-35%
OTHER CHARGES							
COMMUNITY EVENT SUPPORT	$95,000	$147,836	$107,000	$104,672	-2%	$0	–
COMMUNITY SUPPORT	$157,000	$180,286	$180,000	$171,141	-5%	$0	–
DUES, SUBSCRIPTIONS & PUB	$2,018	$3,645	$1,000	$2,612	161%	$3,234	12%
RECREATION PROGRAMS	$32,500	$27,273	$16,500	$2,017	-88%	$0	–
SPONSOR COMM EVENTS	$0	$750	$0	$0	–	$0	–
TRAVEL & TRAINING	$5,000	$3,826	$1,000	$1,637	64%	$2,000	32%
OTHER CHARGES TOTAL	**$291,518**	**$363,616**	**$305,500**	**$282,079**	**-8%**	**$5,234**	**11,126%**
OTHER SERVICES							
ADVERTISING	$9,500	$6,306	$2,500	$1,025	-59%	$3,500	1%
OTHER SERVICES TOTAL	**$9,500**	**$6,306**	**$2,500**	**$1,025**	**-59%**	**$3,500**	**1%**
EXPENSES TOTAL	**$1,018,147**	**$1,045,664**	**$687,394**	**$586,739**	**-15%**	**$360,646**	**253%**
Revenues	–	–	–	–	–	–	–

Personnel Schedule



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Goal #1

- Complete an overhaul and redesign the official City of Bastrop website.

Goal #2

- Begin system updates to the City Hall live streaming hardware.

Goal #3

Finance

Fund 101. Department 05. Ensuring the solvency of the City.

Overview

The Finance Department is responsible for managing the City's financial operations to ensure fiscal integrity, transparency, and accountability. Key functions include budget preparation and oversight, financial reporting, accounting, payroll, accounts payable and receivable, debt management, treasury functions, and coordination of the annual audit. The department supports strategic decision-making by providing accurate and timely financial information to City leadership, departments, and the public.

Significant Base Budget Change in FY2026

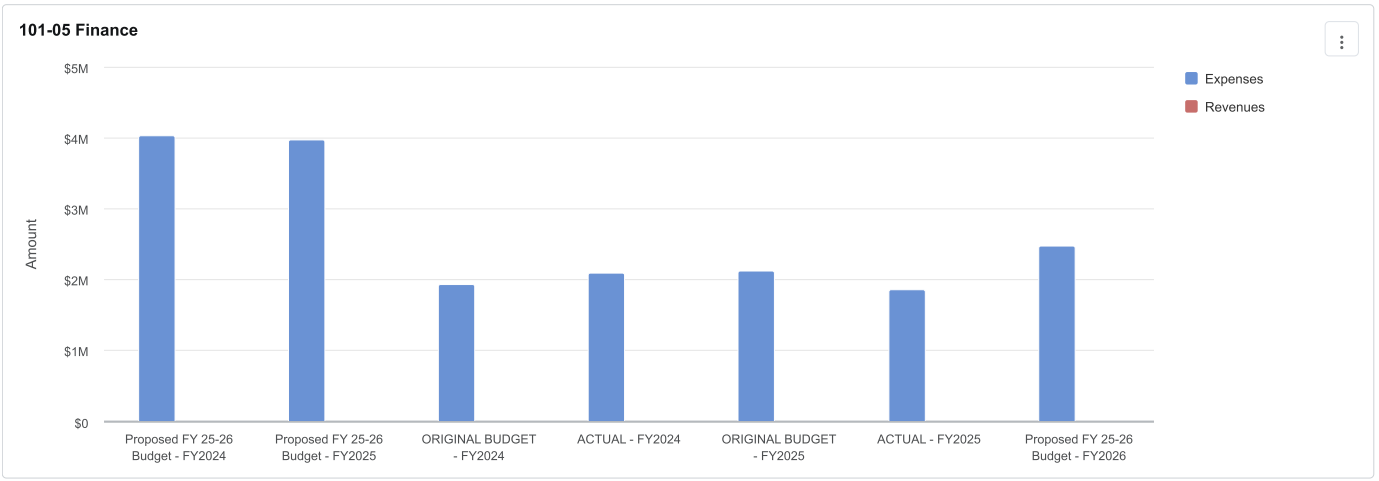
One significant change to the base budget for FY2026 is to add an additional Accountant position.

101-05 Finance

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
Expenses	$0	$86,893	$0	$5,554	–	$0	–
WAGES	$600,962	$574,856	$713,425	$616,374	-14%	$843,703	58%
BENEFITS	$209,587	$211,530	$255,314	$213,718	-16%	$352,890	33%
SUPPLIES & MATERIALS	$26,400	$25,607	$28,200	$26,102	-7%	$31,040	75%
MAINTENANCE & REPAIRS	$119,175	$107,308	$167,865	$156,241	-7%	$108,461	1

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
OCCUPANCY	$14,761	$52,255	$44,521	$58,335	31%	$60,621	70%
CONTRACTUAL SERVICES	$956,633	$1,035,929	$903,755	$787,463	-13%	$1,075,608	57%
OTHER CHARGES							
BAD DEBT EXPENSE	$3,000	$2,817	$2,000	$1,095	-45%	$2,000	55%
DUES, SUBSCRIPTIONS & PUB	$3,545	$4,716	$3,575	$619	-83%	$3,575	17%
OVERHEAD ALLOCATION	-$12,000	-$12,000	-$12,000	-$9,000	-25%	-$12,000	75%
TRAVEL & TRAINING	$8,750	$5,220	$9,200	$2,121	-77%	$10,849	4%
OTHER CHARGES TOTAL	**$3,295**	**$753**	**$2,775**	**-$5,165**	**-286%**	**$4,424**	**-154%**
OTHER SERVICES							
ADVERTISING	$1,800	$1,206	$1,000	$70	-93%	$1,000	7%
OTHER SERVICES TOTAL	**$1,800**	**$1,206**	**$1,000**	**$70**	**-93%**	**$1,000**	**7%**
EXPENSES TOTAL	**$1,932,613**	**$2,096,336**	**$2,116,855**	**$1,858,692**	**-12%**	**$2,477,747**	**60%**
Revenues	–	–	–	–	–	–	–

Expenditures by Function



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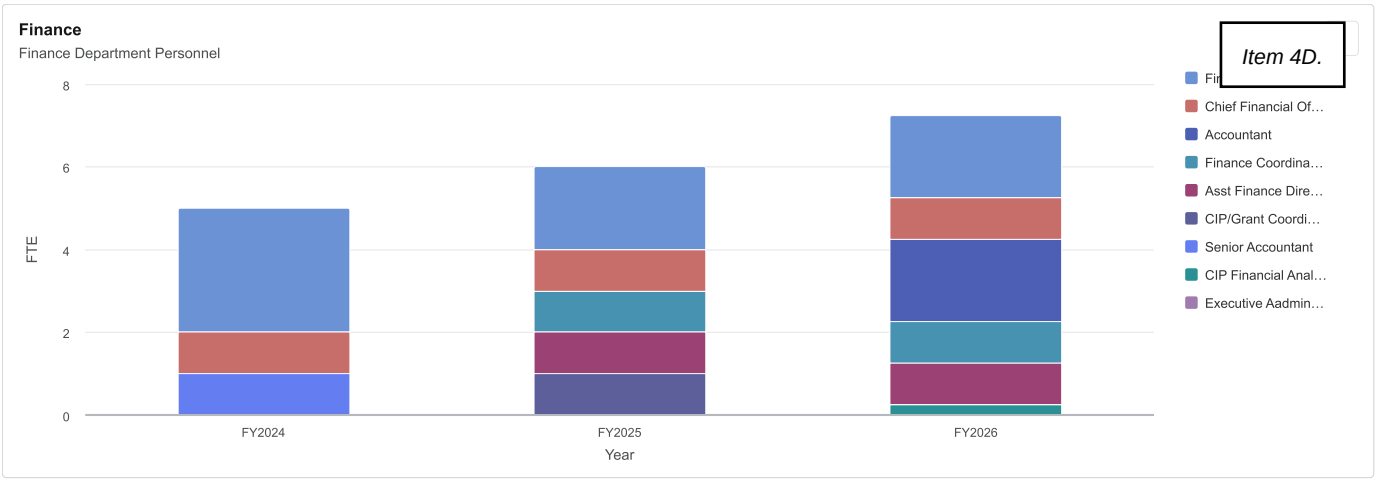
Personnel Schedule



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Goal #1

To provide accurate and timely financial information to City leadership, departments, and the public.
Improve Financial Reporting and Transparency

- Provide timely, accurate, and understandable financial reports to City Council on or before the second meeting of the month.
- Ensure Government Finance Officers Association (GFOA) best practices are followed.
- Expand public access to budget and financial documents through online dashboards such as OpenGov.

Goal #2

To ensure fiscal integrity, transparency, and accountability for all City funds.
Ensure Long-Term Financial Sustainability

- Maintain structurally balanced budgets.
- Build and preserve adequate fund balances and reserves.

Goal #3

To provide strategic decision-making for all City funds.
Enhance Revenue Forecasting and Monitoring

- Improve revenue forecasting methods using historical trends and economic indicators.
- Implement real-time monitoring systems to track revenue performance against projections via OpenGov software.

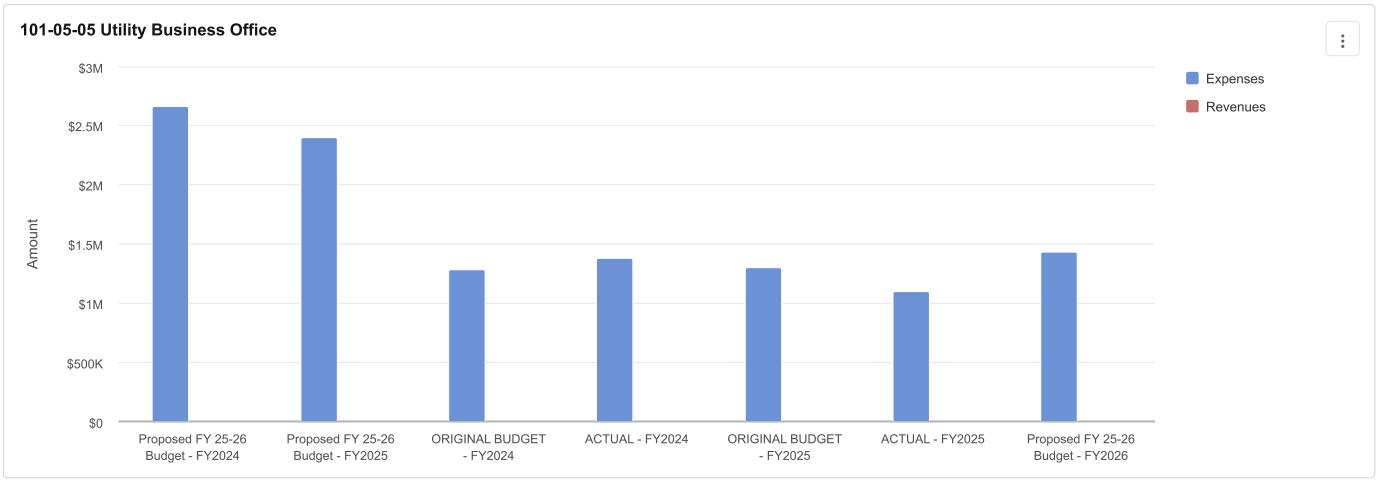
Utility Billing

Ensuring our residents receive good customer service, as well as accurate and timely utility billing.

Fund 101. Department 05 - Division 05 - A division of the Finance Dept.

Overview

Utility billing is a division of the Finance Department, and supported by BP&L, and the Water & Wastewater Departments. It oversees customer service and billing for all residents served by City-provided utilities.



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Expenditures by Function

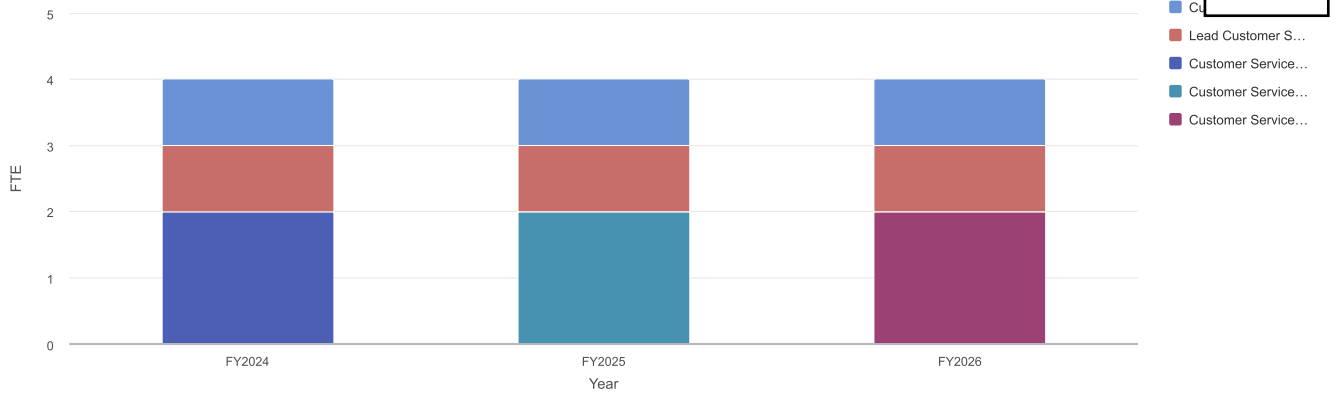
101-05-05 Utility Business Office

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
WAGES							
LONGEVITY	$1,620	$1,776	$1,740	$1,690	-3%	$1,925	78%
OPERATIONAL SALARIES	$204,573	$209,101	$234,285	$183,212	-22%	$237,879	76%
OVERTIME	$1,800	$2,122	$1,500	$849	-43%	$1,500	57%
SIGN ON BONUS/RETENTION	$0	$0	$0	$0	–	$0	–
WAGES TOTAL	**$207,993**	**$212,998**	**$237,525**	**$185,752**	**-22%**	**$241,304**	**75%**
BENEFITS							
GROUP INSURANCE	$38,804	$46,650	$38,500	$29,687	-23%	$64,711	5%
RETIREMENT	$26,312	$28,647	$33,130	$26,974	-19%	$33,093	82%
SOCIAL SECURITY	$15,460	$14,826	$17,925	$12,620	-30%	$18,345	67%
WORKERS COMPENSATION	$600	$1,528	$961	$360	-63%	$976	35%
BENEFITS TOTAL	**$81,176**	**$91,651**	**$90,516**	**$69,642**	**-23%**	**$117,125**	**37%**
SUPPLIES & MATERIALS							
OFFICE EQUIPMENT	$2,100	$1,002	$1,500	$0	-100%	$1,500	0%
POSTAGE	$20,500	$21,549	$23,000	$22,187	-4%	$24,840	82%
SUPPLIES	$1,200	$1,371	$1,500	$1,766	18%	$2,000	63%
SUPPLIES & MATERIALS TOTAL	**$23,800**	**$23,922**	**$26,000**	**$23,953**	**-8%**	**$28,340**	**76%**
MAINTENANCE & REPAIRS	$59,425	$48,636	$59,425	$45,674	-23%	$47,021	124%
OCCUPANCY							
COMMUNICATIONS	$7,356	$12,525	$4,716	$7,545	60%	$5,216	135%
OFFICE RENTAL	$0	$33,000	$33,000	$44,000	33%	$48,000	60%
UTILITIES	$3,600	$3,678	$3,000	$3,464	15%	$3,000	115%
OCCUPANCY TOTAL	**$10,956**	**$49,203**	**$40,716**	**$55,009**	**35%**	**$56,216**	**70%**
CONTRACTUAL SERVICES							
SHARED SERVICES - IT	$0	$0	$0	$0	–	$5,455	-100%
CONTRACTUAL SERVICES	$811,488	$848,389	$822,780	$693,162	-16%	$863,980	75%
CREDIT CARD PROCESSING FEES	$71,000	$80,391	$5,000	$13,429	169%	$35,000	-47%
DEBT COLLECTION FEES	$1,000	$382	$1,000	$159	-84%	$1,000	16%
PROFESSIONAL SERVICES	$12,975	$21,293	$12,975	$11,459	-12%	$29,975	-18%
CONTRACTUAL SERVICES TOTAL	**$896,463**	**$950,455**	**$841,755**	**$718,209**	**-15%**	**$935,410**	**67%**
OTHER CHARGES							
BAD DEBT EXPENSE	$3,000	$2,817	$2,000	$1,095	-45%	$2,000	55%
TRAVEL & TRAINING	$2,700	$230	$2,600	$127	-95%	$2,600	5%
OTHER CHARGES TOTAL	**$5,700**	**$3,047**	**$4,600**	**$1,221**	**-73%**	**$4,600**	**27%**
EXPENSES TOTAL	**$1,285,513**	**$1,379,912**	**$1,300,537**	**$1,099,459**	**-15%**	**$1,430,016**	**68%**
Revenues	–	–	–	–	–	–	–

Personnel Schedule

Utility Billing

Utility Billing Personnel



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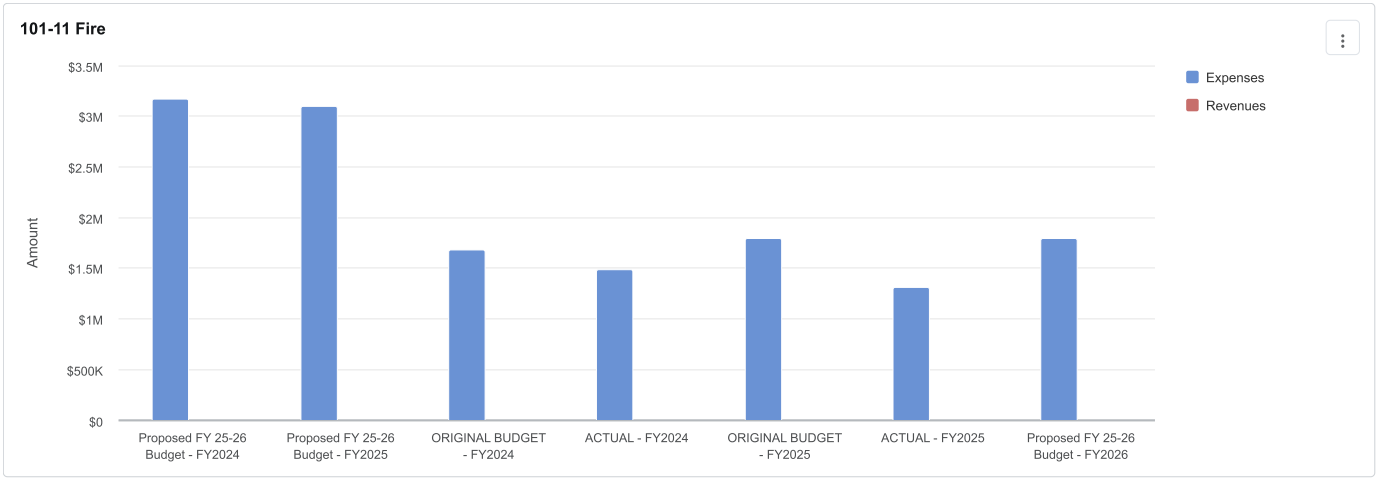
Fire Department

Fund 101. Department 11. Protecting the life and property of all Bastropians.

Overview

The Bastrop Fire Department is committed to protecting the life and property of the citizens and visitors of our community by responding to emergencies and building relationships. We commit to professional service by maintaining our skills, knowledge, and abilities. The department is comprised of 9 full-time firefighters, an Assistant Chief, and a Fire Chief. The rest of our firefighters are volunteers committed to excellence, professionalism, and service to our customers and the communities where we live.

We provide fire/rescue protection to all areas of the city limits from city-owned and supported fire station downtown. The City of Bastrop has automatic-aid agreements and mutual aid agreements with surrounding departments.



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Significant Base Budget Change in FY2026

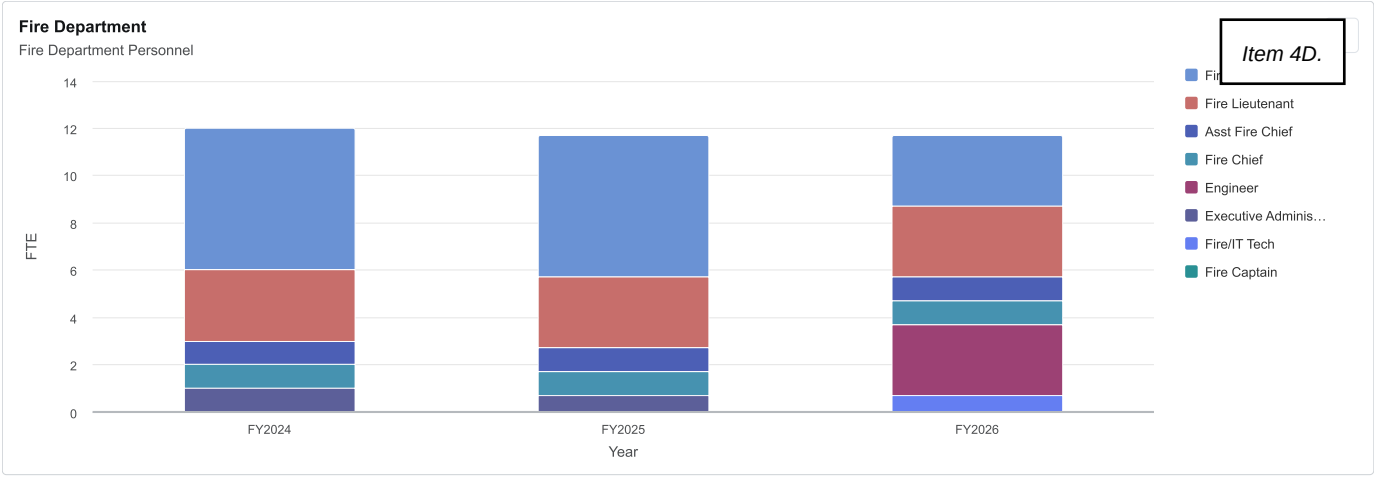
The Bastrop Fire Department's base budget changes for the upcoming budget year are as follows. We are requesting certification pay, equipment for recruitment and physical fitness, an increase in fire prevention, u travel and training, and protective gear. The request for certification pay for all fire department staff falls under the Organizational Excellence, as it will encourage the firefighters to continue to grow their knowledge and skills to provide for the citizens. The training device consists of multiple pieces that will allow us to interact with recruits as hands-on learners, as well as enable firefighters to work out according to exact job requirements, keeping them safe and physically fit to perform their duties. The remainder of the budget increase is for the requested adjustments to increase the cost associated with uniforms, travel, and training, and protective gear. Protective Firefighting gear has increased in cost by 20-30 percent over the last year. New standards require the City to provide protective gear that is within 10 years of age and maintained at a certain standard.

Expenditures by Function

101-11 Fire

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
WAGES	$913,236	$788,118	$979,000	$739,234	-24%	$1,016,675	69%
BENEFITS	$328,180	$282,806	$334,354	$264,499	-21%	$388,672	54%
SUPPLIES & MATERIALS	$110,740	$88,063	$102,840	$44,583	-57%	$137,140	8%
MAINTENANCE & REPAIRS	$78,460	$77,748	$79,946	$51,022	-36%	$79,946	64%
OCCUPANCY	$76,170	$69,192	$76,170	$58,241	-24%	$76,170	76%
CONTRACTUAL SERVICES	$127,759	$127,885	$169,218	$124,098	-27%	$47,595	516%
OTHER CHARGES							
DUES, SUBSCRIPTIONS & PUB	$23,090	$36,837	$20,160	$12,852	-36%	$20,160	64%
EQUIPMENT RENTALS	$5,924	$0	$8,449	$297	-96%	$8,449	4%
SPECIAL EVENTS	$4,000	$6,690	$4,000	$1,913	-52%	$4,000	48%
TRAVEL & TRAINING	$17,500	$8,262	$16,250	$10,156	-37%	$19,000	39%
OTHER CHARGES TOTAL	**$50,514**	**$51,789**	**$48,859**	**$25,218**	**-48%**	**$51,609**	**44%**
EXPENSES TOTAL	**$1,685,059**	**$1,485,602**	**$1,790,387**	**$1,306,895**	**-27%**	**$1,797,807**	**72%**
Revenues	–	–	–	–	–	–	–

Personnel Schedule



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Goal #1

- The Bastrop Fire Department's goal number 1 is to ensure the average response for daytime calls for service (CFS) is within 8 minutes or less to meet the national standard.

Goal #2

- The Bastrop Fire Department's goal number 2 is to ensure that the average response time for nighttime calls for service (CFS) is within 10 minutes or less, meeting the national standard.

Goal #3

- The Bastrop Fire Department's goal number 3 is to ensure our firefighters receive a minimum of 56 hours of continuing education training within the budgeted year. The standard is a minimum of 24 hours per year for a firefighter to maintain their certifications annually. It is important that we invest in our firefighters so they can provide the best service to the community.

Human Resources

Fund 101. Department 06. Taking care of the best assets to the City, our employees.

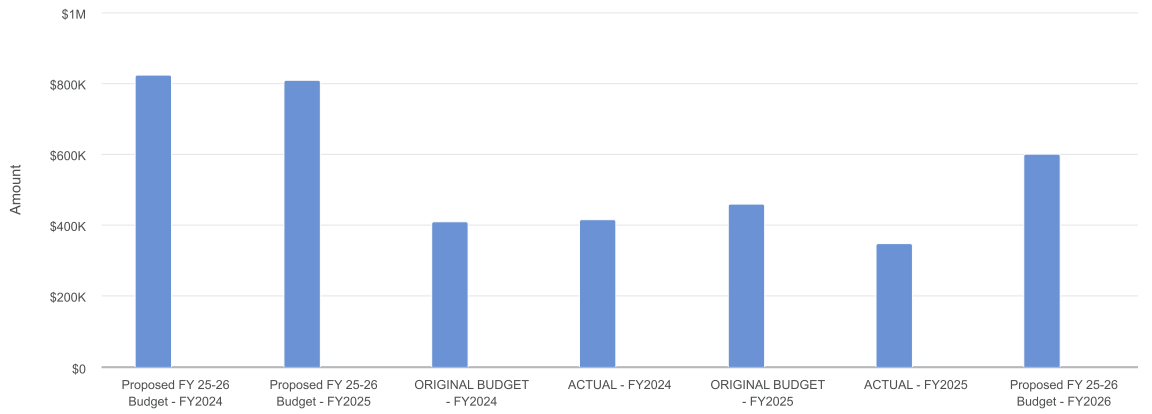
Overview

In alignment with the City of Bastrop's mission to "continuously strive to provide innovative and proactive services that enhance our authentic way of life to achieve our vision," the Human Resources Department is committed to cultivating a high-performing, service-oriented workforce that reflects our community's values and supports all departments in delivering exceptional public service.

Significant Base Budget Change in FY2026

Human Resource's proposed budget for Fiscal Year 2026 reflects an increase that is not just expenditures, but a strategic investment in workforce excellence, operational resilience, and long-term organizational success without making a significant change to the base budget. Most of the increases are associated with the costs to add an additional position, a HR generalist, which is requested in this budget (ie., supplies, furniture, technology, etc.). This position will also provide for the beginning of succession planning in the department. Other increases are the result of higher costs of third-party vendors that provide recruitment and pre-employment services, employee relations and team building events, and industry-wide increases for staff travel and training. We have also seen an increase in the costs for essential items such as printer toner, paper, etc. Lastly, the addition of a shared IT costs line item to the budget contributed to the overall increase. In closing, the Human Resources budget reflects our unwavering commitment to the responsible management of public resources. Every allocation has been carefully considered to ensure fiscal accountability while supporting strategic initiatives that enhance workforce effectiveness, equity, and service delivery. We remain dedicated to maximizing the value of every dollar in support of our mission and the employees, citizens, and community we serve.

101-06 Human Resources



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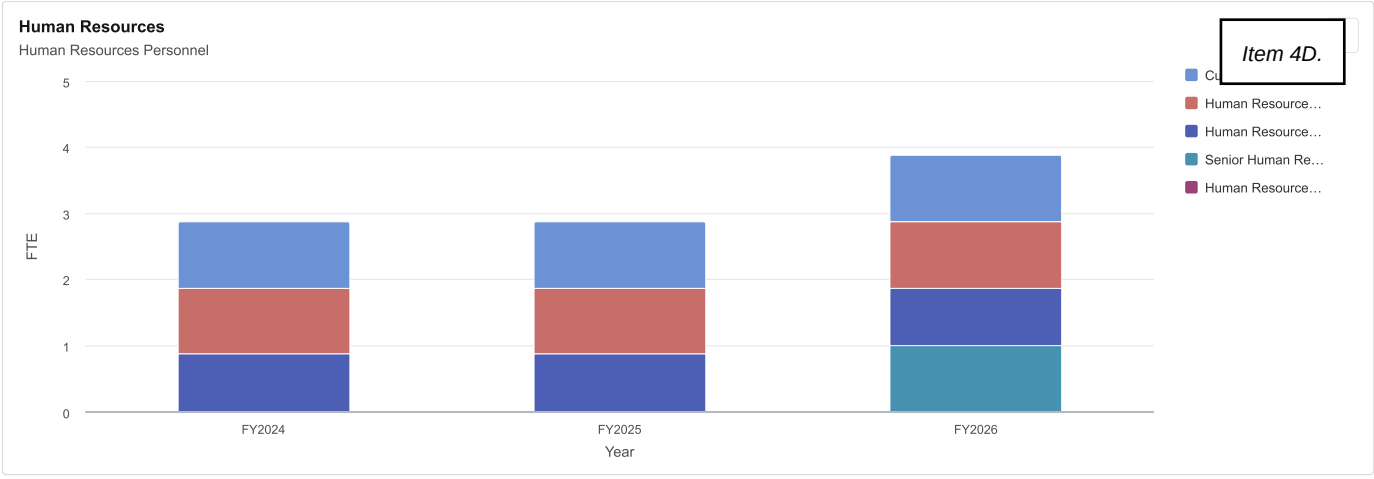
Expenditures by Function

101-06 Human Resources

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
WAGES	$281,741	$285,665	$297,400	$245,874	-17%	$403,390	35%
BENEFITS	$75,720	$79,944	$92,208	$69,896	-24%	$109,514	48%
SUPPLIES & MATERIALS	$4,110	$4,007	$4,370	$862	-80%	$8,235	-36%
MAINTENANCE & REPAIRS	$12,155	$11,224	$13,325	$11,423	-14%	$12,567	97%
OCCUPANCY	$2,200	$2,635	$2,200	$2,593	18%	$5,080	-6%
CONTRACTUAL SERVICES	$3,500	$0	$10,000	$0	-100%	$10,180	-2%
OTHER CHARGES							
CITY PINS/APPRECIATION	$12,830	$18,000	$19,200	$40	-100%	$21,500	-11%
DUES, SUBSCRIPTIONS & PUB	$1,110	$1,424	$1,310	$35	-97%	$1,310	3%
SPECIAL EVENTS	$8,800	$8,713	$10,300	$12,855	25%	$17,550	32%
TRAVEL & TRAINING	$4,165	$2,100	$6,680	$3,826	-43%	$7,035	49%
OTHER CHARGES TOTAL	**$26,905**	**$30,237**	**$37,490**	**$16,756**	**-55%**	**$47,395**	**14%**
OTHER SERVICES							
ADVERTISING	$3,500	$657	$3,000	$680	-77%	$3,000	23%
OTHER SERVICES TOTAL	**$3,500**	**$657**	**$3,000**	**$680**	**-77%**	**$3,000**	**23%**
EXPENSES TOTAL	**$409,831**	**$414,369**	**$459,993**	**$348,083**	**-24%**	**$599,361**	**35%**
Revenues	–	–	–	–	–	–	–

Personnel Schedule



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Goal #1

Workforce Development & Retention:

- Expand training programs and leadership development to empower staff with the tools they need to deliver innovative services.
- Launch targeted retention initiatives to reduce turnover and preserve institutional knowledge.

Goal #2

Recruitment & Diversity:

- Implement inclusive hiring practices to attract top talent who reflect Bastrop's diverse community and values.
- Modernize recruitment tools and branding to position Bastrop as an employer of choice in Central Texas.

Goal #3

Employee Engagement & Culture:

- Strengthen internal communication and recognition programs that support a culture of service, accountability, and authenticity.
- Conduct employee engagement surveys and implement actionable improvements that promote long-term satisfaction and community alignment.

Goal #4

Operational Excellence & Innovation:

- Streamline HR processes through technology upgrades and digital tools to improve responsiveness and data-driven decision-making.
- Introduce proactive wellness and benefits programs to support employee well-being and productivity.

Goal #5

Organizational Excellence:

- Recognize 100% of all employees who reach employment milestones in 5-year increments.
- By aligning these HR initiatives with the City's mission, we ensure that our workforce is not only prepared but inspired to serve Bastrop's residents with excellence and integrity.

Library

Fund 101. Department 21. Enriching the lives of our residents through learning, curiosity, connection, and technology.

Overview

The Bastrop Public Library is dedicated to enriching our community through access to information, technology, and experiences that support lifelong learning, curiosity, and connection in a safe and welcoming environment.

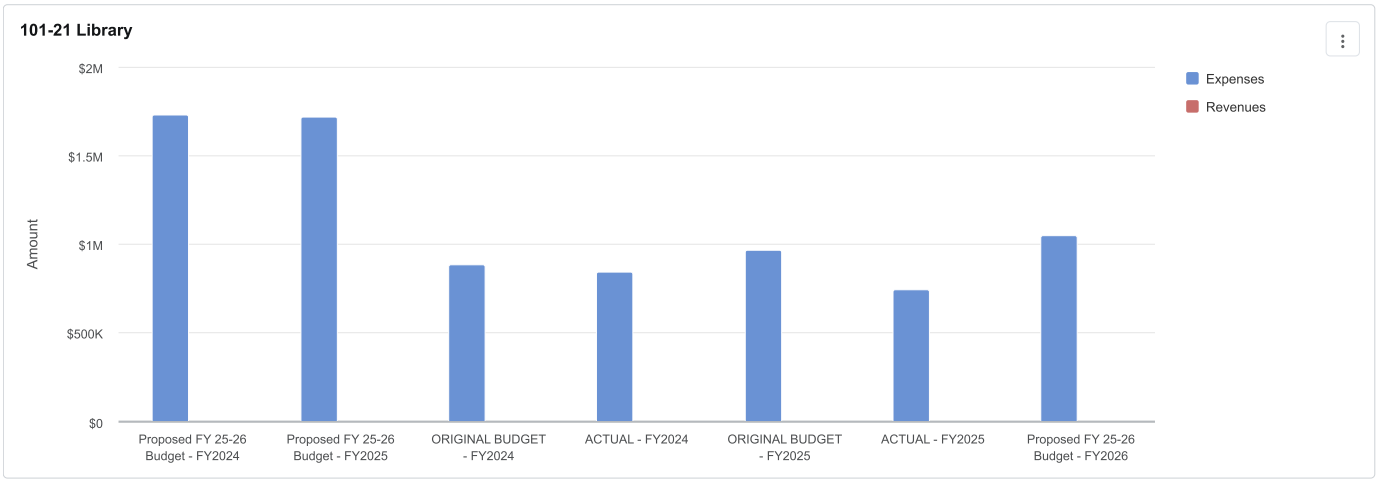
As a vital community resource that exists to enhance people's lives, we offer a broad range of services designed to meet the evolving needs of Bastrop residents:

- **Technology Access & Assistance**
- Daily access to public computers, high-speed Wi-Fi, and printing services, along with personalized support using electronic devices and navigating the digital world.
- **Diverse Collections**
- Materials in both physical and digital formats—including books, audiobooks, movies, and online resources—support recreational reading, education, and lifelong learning for all ages.
- **Programs & Outreach**
- Engaging programs such as storytimes, educational workshops, book clubs, and cultural events promote discovery and connection. Outreach efforts and community partnerships help bring these services to more people.
- **Welcoming, Safe Space**
- The library offers a comfortable and inclusive place to read, study, work, and gather. Quiet areas, collaborative spaces, and meeting rooms are available to individuals and groups alike.
- **Local History Preservation**
- A curated collection of photographs, documents, and records celebrates Bastrop's unique history and supports research into the community's heritage.

The Bastrop Public Library continues to evolve with its community, serving as a trusted, welcoming space where ideas are shared, knowledge is discovered, and people come together.

Significant Base Budget Change in FY2026

The Library's proposed budget for the coming year reflects a modest increase, with no significant changes to the base budget. Most increases are due to rising costs from third-party vendors and the growing demand for services. Postage expenses have gone up both because of higher mailing costs and an increase in the number of items being shipped. We have also expanded internet access for our community by adding ten new hot spots. Additionally, color printing was significantly underestimated last year, leading to a necessary adjustment. More outreach programs have increased mileage reimbursement needs, and general cost increases for book processing supplies, books, office supplies, paper, and toner reflect the broader rise in the cost of doing business. We are committed to careful stewardship of public funds while continuing to expand and improve services for everyone.



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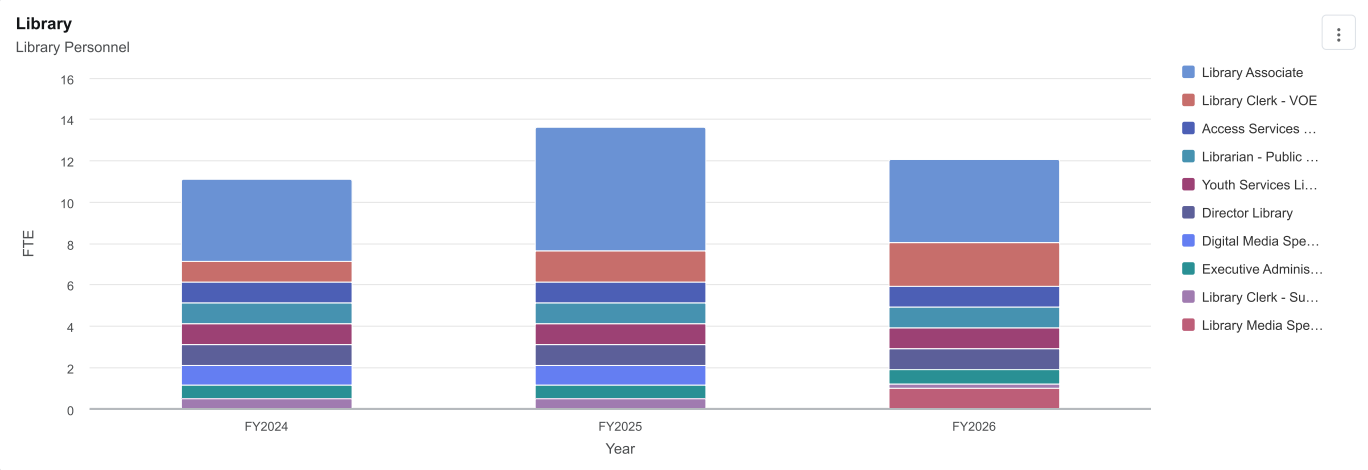
Expenditures by Function

101-21 Library

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
WAGES	$536,230	$514,606	$591,640	$457,978	-23%	$638,829	64%
BENEFITS	$203,771	$178,134	$220,032	$169,106	-23%	$229,911	69%
SUPPLIES & MATERIALS	$78,055	$85,424	$82,790	$66,465	-20%	$81,775	83%
MAINTENANCE & REPAIRS	$5,890	$9,576	$6,800	$4,652	-32%	$12,205	-6%
OCCUPANCY	$34,740	$31,987	$36,020	$27,600	-23%	$36,180	76%
CONTRACTUAL SERVICES	$14,990	$14,596	$15,965	$10,797	-32%	$36,256	-26%
OTHER CHARGES							
DUES, SUBSCRIPTIONS & PUB	$6,010	$5,805	$9,495	$5,840	-38%	$8,675	77%
OVERS/SHORTS	$25	$0	$25	$0	-100%	$25	0%
TRAVEL & TRAINING	$3,585	$2,636	$3,340	$2,464	-26%	$3,750	55%
OTHER CHARGES TOTAL	**$9,620**	**$8,441**	**$12,860**	**$8,304**	**-35%**	**$12,450**	**70%**

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
OTHER SERVICES							
ADVERTISING	$1,275	$556	$2,425	$1,414	-42%	$2,475	55%
OTHER SERVICES TOTAL	**$1,275**	**$556**	**$2,425**	**$1,414**	**-42%**	**$2,475**	**55%**
EXPENSES TOTAL	**$884,571**	**$843,320**	**$968,532**	**$746,316**	**-23%**	**$1,050,081**	**63%**
Revenues	–	–	–	–	–	–	–

Personnel Schedule



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Goal #1

Increase Public Visits Through Engaging Programs and Responsive Services:

- Grow library visits by offering meaningful programs and services that reflect the evolving interests and needs of the community, making the library a welcoming and relevant destination for all.

Goal #2

Expand Community Engagement Through Partnerships and Outreach:

- Strengthen connections with local organizations and diverse groups by increasing collaborative programs and outreach efforts, ensuring the library remains a visible and inclusive part of the community.

Goal #3

Maintain a Current, High-Quality Collection:

- Ensure at least 20% of library materials are published within the last five years to better meet the informational and recreational needs of patrons and exceed state-recommended standards.

Goal #4

Increase Active Library Membership:

- Expand outreach, form new partnerships, and promote the value of library resources to grow the number of active cardholders and deepen community connection to the library.

Goal #5

Demonstrate Excellence in Library Service:

- Meet the standards for the Texas Municipal Library Directors Association's *Achievement of Excellence in Libraries Award* by excelling in key areas such as outreach to underserved populations, digital inclusion, workforce development, innovative programming, professional development, literacy support, and community collaboration.

Municipal Court

Fund 101. Department 12. The administrative portion of the judicial system.

Overview

The Bastrop Municipal Court of Record has exclusive subject matter jurisdiction over City Ordinance violations in the city limits and concurrent subject matter jurisdiction over Class C offenses punishable by fines up to $500. Jurisdiction also exists for fines up to $2,000 for certain violations related to fire safety, zoning, public health, and sanitation. Our Court decides the lowest level of criminal offenses in the State of Texas including traffic, City Ordinance, juvenile and parking violations.
The Bastrop Municipal Court of Record also has jurisdiction over property hearings, code abatement cases, dangerous dog determinations, civil parking, and various appeals of administrative determinations made by other city departments. On occasion, the Municipal Court judges perform weddings.

Bastrop Municipal Court of Record's Presiding Judge and Associate Judge(s) are also magistrates for Bastrop County which involves: informing Defendants of their charges and legal rights; deciding on whether or not to set bail; considering whether a personal bond is appropriate; issuing orders on setting the bail amount; issuing orders of conditions for bond release; and, facilitating or making the appointment of an attorney to represent the Defendant on Class A misdemeanors and higher offenses. Our overall goal is to ensure that all Defendants are treated fairly and impartially and that they receive proper information on options to resolve their case(s).

Significant Base Budget Change in FY2026

A decrease to the Software Maintenance budget is necessary because the annual costs for Incode 10 / MJ10 is approximately $5,000 once we go live and will be eliminating the Cardinal Software contract.

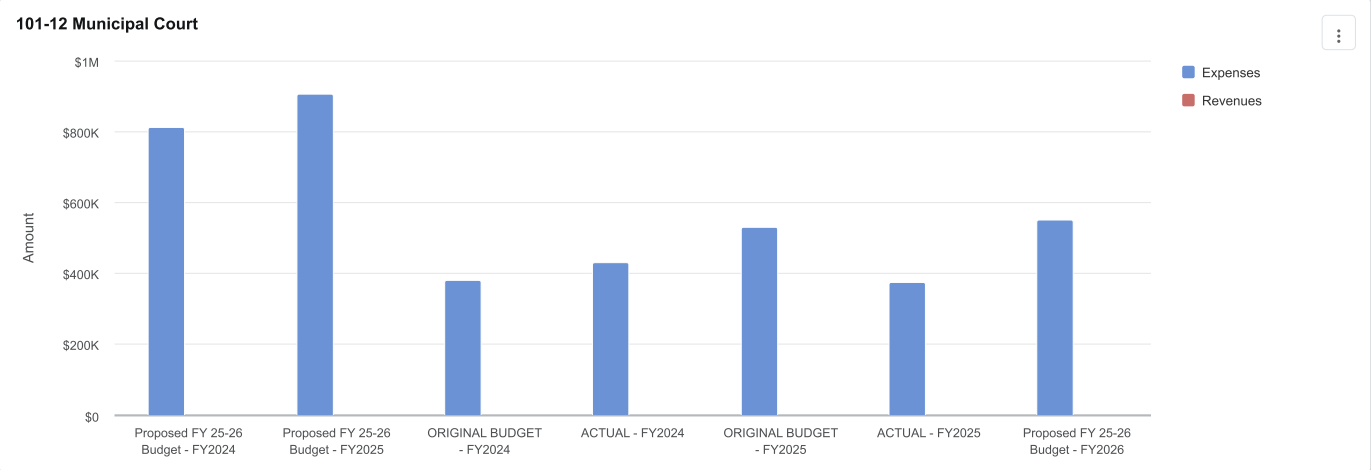
An increase to the Legal Services budget is due to a change of prosecutor contract with higher rates than the prior firms.

An increase to the Equipment Rental budget is due to the monthly costs of RICOH printer contracts being higher than what was budgeted in FY2025. The annual cost for the RICOH printer contract is approximately $3,06

Overall operational costs of the Municipal Court have changed over the last several months. We are currently in the process of transitioning our court software from Cardinal to Incode 10.

Another unpredicted change is in Legal Services in which the new law firms' rates are higher than the prior firms. Due to increased case filings and trial settings, this increases our budget needed for legal services.

The Municipal Court is requesting to increase the Professional Services budget by $3,000. Over the last year we have scheduled over seven different certified court interpreters for various court settings as required by state law. The costs for these services totaled $2,299.40.



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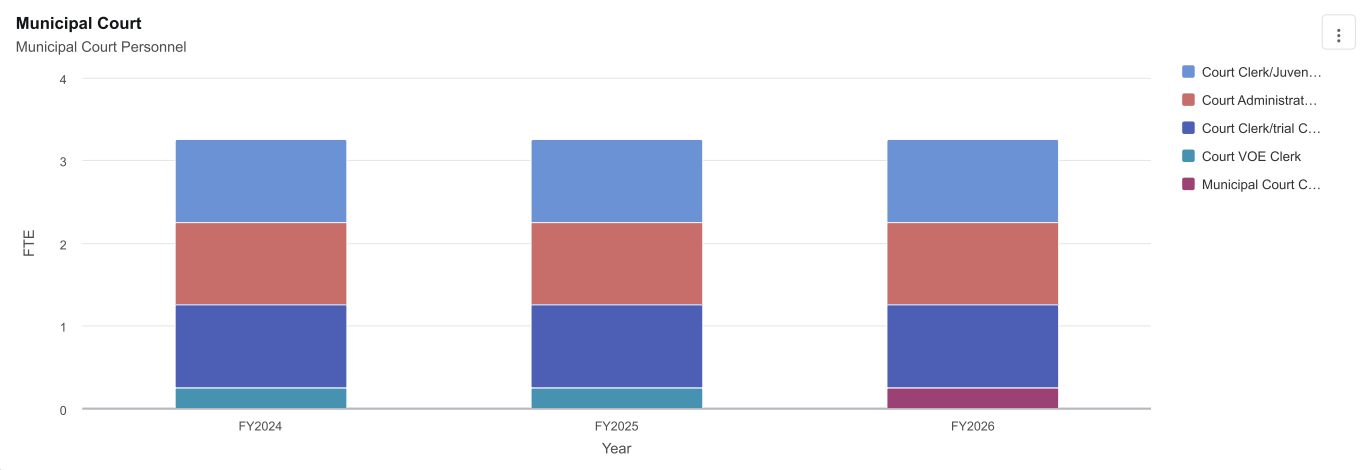
Expenditures by Function

101-12 Municipal Court

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
WAGES	$182,511	$215,659	$193,930	$152,074	-22%	$206,416	68%
BENEFITS	$65,232	$76,337	$69,629	$54,114	-22%	$76,172	62%
SUPPLIES & MATERIALS	$10,400	$7,034	$8,800	$5,962	-32%	$8,800	68%
MAINTENANCE & REPAIRS	$8,550	$5,952	$39,150	$1,458	-96%	$6,500	525%
OCCUPANCY	$4,125	$4,568	$4,125	$4,145	0%	$4,125	100%
CONTRACTUAL SERVICES	$105,675	$119,474	$205,824	$155,256	-25%	$242,544	49%
OTHER CHARGES							
DUES, SUBSCRIPTIONS & PUB	$415	$221	$745	$110	-85%	$745	15%
EQUIPMENT RENTALS	$0	$0	$785	$644	-18%	$785	82%
OVERS/SHORTS	$0	-$34	$0	-$8	–	$0	–
TRAVEL & TRAINING	$2,300	$2,449	$6,100	$1,479	-76%	$4,500	68%
OTHER CHARGES TOTAL	**$2,715**	**$2,636**	**$7,630**	**$2,225**	**-71%**	**$6,030**	**63%**
OTHER SERVICES							
ADVERTISING	$200	$0	$200	$0	-100%	$200	0%
OTHER SERVICES TOTAL	**$200**	**$0**	**$200**	**$0**	**-100%**	**$200**	**0%**
CONTINGENCY	$0	$0	$0	$0	–	$0	–
EXPENSES TOTAL	**$379,408**	**$431,660**	**$529,288**	**$375,234**	**-29%**	**$550,787**	**64%**

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
Revenues	–	–	–	–	–	–	–

Personnel Schedule



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Goal #1

- Go live with Incode 10 in the Court.

Goal #2

- Implement a paperless / paper-light court system.

Goal #3

- Increase collections for outstanding cases by using current and new resources. This includes establishing the new notification system with Incode 10 which will send out text, email and phone call texts to defendants about their outstanding cases and hearings.

Goal #4

- Create and implement a virtual court option for defendants to attend their hearings.

Goal #5

- Update the court website to include fillable forms information for upcoming court hearings.

Parks and Recreation

Fund 101. Department 23. A healthy quality of life for our residents.

Overview

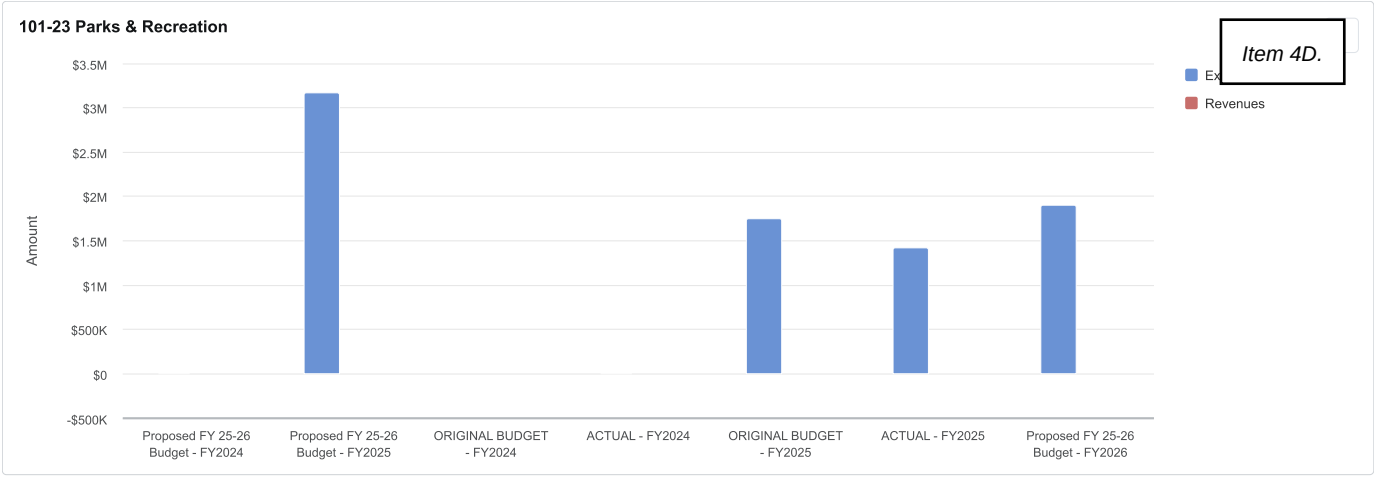
Since its inception, the Parks & Recreation Department has been committed to enriching the quality of life for both residents and visitors. Through the creation and enhancement of vibrant parks and recreational spaces, we foster community connections, promote healthy lifestyles, and preserve the natural beauty and heritage of our region.

Guided by our Parks, Recreation, and Open Space Master Plan, adopted in March 2024, our strategic priorities include:

1. **Funding** – Securing sustainable financial resources to support ongoing development and maintenance.
2. **Park Improvements** – Upgrading existing parks to meet evolving community needs and standards.
3. **Trails** – Expanding and connecting trail systems to enhance accessibility and encourage active transportation.
4. **Recreational Programming** – Providing inclusive and engaging programs for all ages and interests.
5. **Land Acquisition** – Preserving green space through strategic land purchases to support future growth.
6. **Recreational Community Center** – Planning and developing a centralized facility to serve as a hub for community wellness, recreation, and engagement.

Significant Base Budget Change in FY2026

The FY26 Parks & Recreation Budget includes a reallocation of $51,500 from the Community Engagement Budget to support community events such as the BIG BANG, Easter Celebration, Concert in the Park, Christmas Tree Lighting, and other related activities. Additionally, the budget includes the addition of one (1) full-time Parks Maintenance position to support the growing needs of the department.



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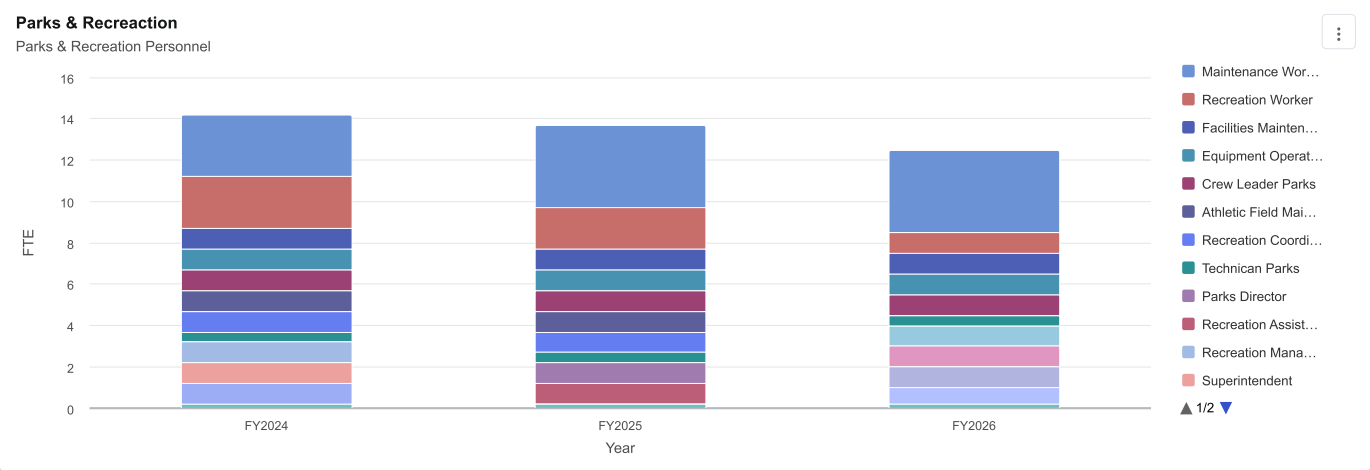
Expenditures by Function

101-23 Parks & Recreation

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
Expenses	$0	$0	$100,000	$132,873	33%	$33,000	606%
WAGES							
LONGEVITY	$0	$0	$2,760	$2,615	-5%	$3,292	63%
OPERATIONAL SALARIES	$0	$0	$655,500	$532,147	-19%	$699,474	70%
OVERTIME	$0	$0	$40,000	$19,871	-50%	$41,000	46%
SIGN ON BONUS/RETENTION	$0	$0	$0	$0	–	$0	–
WAGES TOTAL	**$0**	**$0**	**$698,260**	**$554,633**	**-21%**	**$743,766**	**68%**
BENEFITS							
GROUP INSURANCE	$0	-$772	$107,850	$85,254	-21%	$142,735	35%
RETIREMENT	$0	$0	$87,900	$76,144	-13%	$80,377	104%
SOCIAL SECURITY	$0	$0	$50,150	$41,096	-18%	$53,762	70%
WORKERS COMPENSATION	$0	$0	$17,037	$4,462	-74%	$18,646	15%
BENEFITS TOTAL	**$0**	**-$772**	**$262,937**	**$206,956**	**-21%**	**$295,520**	**59%**
SUPPLIES & MATERIALS							
CHEMICALS	$0	$0	$3,000	$966	-68%	$3,000	32%
FORMS PRINTING	$0	$0	$7,000	$6,800	-3%	$7,500	84%
FUEL	$0	$0	$18,000	$11,763	-35%	$18,000	65%
IRRIGATION SUPPLIES	$0	$0	$4,500	$3,661	-19%	$6,500	26%
JANITORIAL SUPPLIES	$0	$0	$8,100	$9,740	20%	$10,000	78%
OFFICE EQUIPMENT	$0	$0	$1,000	$561	-44%	$2,300	-32%
POSTAGE	$0	$0	$100	$16	-84%	$100	16%
SAFETY SUPPLIES	$0	$21	$6,500	$2,294	-65%	$6,800	29%
SMALL TOOLS	$0	$0	$6,500	$2,052	-68%	$5,500	55%
SUPPLIES	$0	$52	$13,000	$8,654	-33%	$13,000	67%
SUPPLIES & MATERIALS TOTAL	**$0**	**$74**	**$67,700**	**$46,507**	**-31%**	**$72,700**	**57%**
MAINTENANCE & REPAIRS	$0	$151	$227,650	$182,014	-20%	$251,200	63%
OCCUPANCY							
COMMUNICATIONS	$0	$0	$3,500	$1,707	-51%	$4,500	16%
LITTLE LEAGUE UTILITIES	$0	$0	$20,000	$10,949	-45%	$20,000	55%
PARKS & TRAILS UTILITIES	$0	$0	$15,000	$11,389	-24%	$15,000	76%
TXDOT UTILITY IRRIGATION METER	$0	$0	$13,000	$7,692	-41%	$13,000	[illegible]

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
UTILITIES	$0	$0	$35,000	$27,441	-22%	$35,000	78%
OCCUPANCY TOTAL	**$0**	**$0**	**$86,500**	**$59,178**	**-32%**	**$87,500**	**66%**
CONTRACTUAL SERVICES							
SHARED SERVICES - IT	$0	$0	$0	$0	–	$6,548	-100%
CONTRACTUAL SERVICES	$0	$0	$208,000	$168,675	-19%	$215,700	75%
CREDIT CARD PROCESSING FEES	$0	$0	$5,000	$3,157	-37%	$5,000	63%
EQUIPMENT RENTAL	$0	$0	$1,000	$1,139	14%	$1,500	43%
PROFESSIONAL SERVICES	$0	$0	$5,000	$6,277	26%	$5,000	126%
UNIFORMS	$0	$0	$8,000	$3,538	-56%	$8,000	44%
VEHICLE/EQUIP REPLACEMENT FEE	$0	$0	$50,467	$37,850	-25%	$50,467	75%
SHARED SERVICES - FLEET	$0	$0	$0	$0	–	$4,465	-100%
CONTRACTUAL SERVICES TOTAL	**$0**	**$0**	**$277,467**	**$220,636**	**-20%**	**$296,680**	**68%**
OTHER CHARGES							
COMMUNITY EVENT SUPPORT	$0	$0	$0	$0	–	$75,000	-100%
DUES, SUBSCRIPTIONS & PUB	$0	$0	$2,500	$1,923	-23%	$2,790	59%
RECREATION PROGRAMS	$0	$74	$16,000	$11,021	-31%	$32,500	-17%
TRAVEL & TRAINING	$0	$273	$5,600	$2,301	-59%	$7,600	4%
OTHER CHARGES TOTAL	**$0**	**$346**	**$24,100**	**$15,245**	**-37%**	**$117,890**	**-67%**
OTHER SERVICES							
ADVERTISING	$0	$0	$2,500	$1,034	-59%	$8,000	-56%
OTHER SERVICES TOTAL	**$0**	**$0**	**$2,500**	**$1,034**	**-59%**	**$8,000**	**-56%**
EXPENSES TOTAL	**$0**	**-$201**	**$1,747,114**	**$1,419,076**	**-19%**	**$1,906,256**	**66%**
Revenues	–	–	–	–	–	–	–

Personnel Schedule



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Goal #1

Funding:

- Proactively identify and apply for relevant grant opportunities to support park development and program
- Strengthen community partnerships that promote resource sharing and collaborative growth.

Goal #2

Park Improvements:

- Standardize park equipment to ensure consistency, simplify maintenance, and expedite repairs.
- Establish a ten-year parks maintenance plan to proactively address equipment replacement and repair needs.
- Introduce new amenities across the park system to meet evolving community needs and enhance user experience.

Goal #3

Trails:

- Develop a future trails connectivity map to guide long-term planning and expansion.
- Promote walking and biking trails through targeted marketing on the City's website.
- Collaborate with partner organizations to expand and enhance trail connectivity throughout the community.

Goal #4

Recreational Programming:

- Identify and improve equitable access to parks and recreational facilities for all community members.
- Expand recreational programs and amenities tailored to families and youth.
- Monitor emerging trends to create innovative opportunities that enrich the recreational experience for residents and visitors.
- Maintain and enhance the accessibility of up-to-date recreational information on the City's website.

Goal #5

Land Acquisition:

- Collaborate with developers on new projects to preserve green space as parkland, enhancing community well-being and environmental sustainability.
- Establish comprehensive park standards to guide the planning and development of new parks.

Police Department

Fund 101. Department 09. Committed to a safe and secure Bastrop.

Overview

An investment into the Police Department enhances community policing strategies. Preparing for an already increasing population and density by addressing necessary resources, such as staffing, enables the department with the ability to strive to maintain the community's expected level of service and foster a positive internal and external environment.

Department Services

Overall, the primary function of a police department is to provide services in categories such as violent crimes, property crimes, public disturbances, death investigations and traffic offenses, to name a few. In addition, our department is charged with customer service tasks in relation to mental health, victims services, administration, the homeless population and the management of public safety.

The members of the City of Bastrop Police Department are wholeheartedly committed to providing transparency, building relationships, and fostering trust with the residents of our community. We strive to provide professional law enforcement services, comprehensive crime prevention and crime solution services to the residents of the city and to our external partners. The Chief of Police oversees the operations of the department, which is currently organized into four divisions: Field Services, Criminal Investigations, Support Services and Administration.

The Field Services Division (patrol) primarily consists of uniform law enforcement officers and is comprised of four different shifts. The division also includes a K9 Unit and a Traffic Unit. Their functions are to provide quality services while responding to all calls for service, conduct initial investigations, tactical responses when required, and preventative techniques in a variety of aspects through the enforcement of laws and ordinances.

The Criminal Investigations Division covers a vast area of specialized skills. The Detectives' primary function consists of follow-up investigations related to crimes. This incorporates interviewing witnesses, suspects, and victims along with analyzing the information provided for validity, reliability and accuracy, further compiling comprehensive and factual cases for prosecution to be presented in a court of law. Investigations range from death investigations, assaults, sex crimes, child sex crimes, thefts, kidnappings, burglaries, to white collar crimes. This unit also monitors sex offender compliance, pawnshop dealings, auto theft, intelligence reports and drug activity.

Included in our Criminal Investigations Division are the Property and Evidence (P&E) Technician and the Victim's Service Liaison, both of which provide support to every member of the department and assist with issues within the community. Property and Evidence provides a variety of functions such as finger printing, coordinating lab services, identifying bones, tracking weapons, and categorizing the thousands of items contained in our property room. Victim's Services assists with not only communication, but also coordination between victims and their

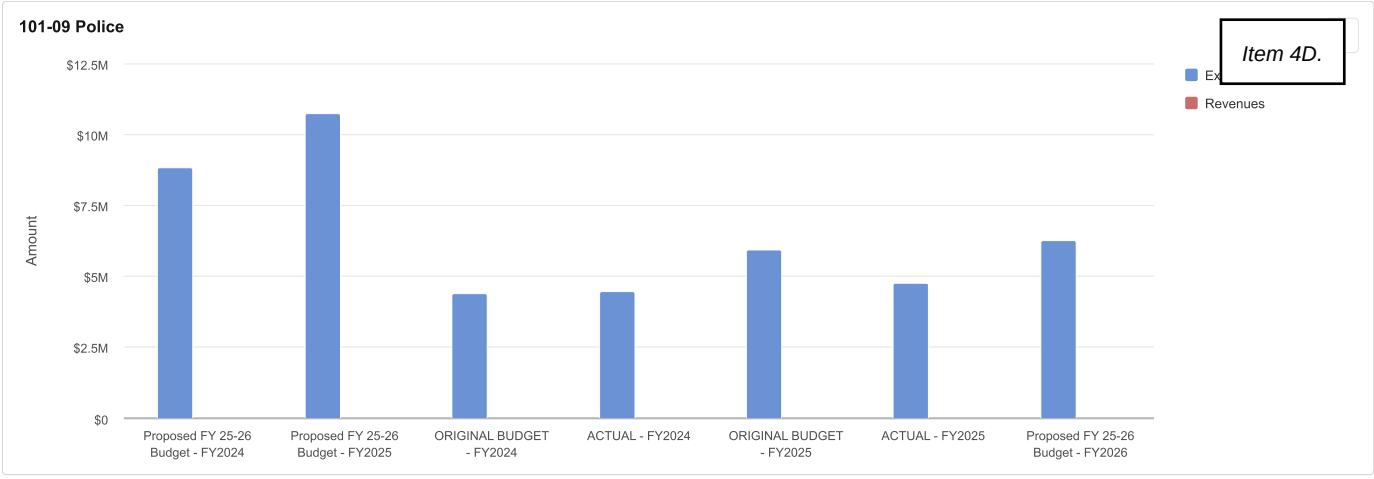
families. They are responsible for assisting with our volunteer (VIPS) program, community activities and community trainings.

Our Support Services Division is responsible for a large number of services. Their primary functions include Internal Affairs, Professional Standards, community resources, special events, procurement, recruiting, inventory, departmental training, vehicle maintenance, human resources and hiring, record keeping, statistical data, case management, open records, weapons maintenance and much, much more.

The fourth division is primarily administrative in purpose. It oversees the operations of the Police Department, ensuring compliance, public information functions including media relations, fiscal management and budgetary services. Furthermore, it ensures that the overall mission of the Police Department is adhered to in a professional manner.

Significant Base Budget Change in FY2026

To better serve our community, the Police Department has requested additional personnel, both sworn and civilian, to address low allotted staffing levels. In addition, resources such as new or additional equipment have been requested to assist with accomplishing the Department and the City's mission.



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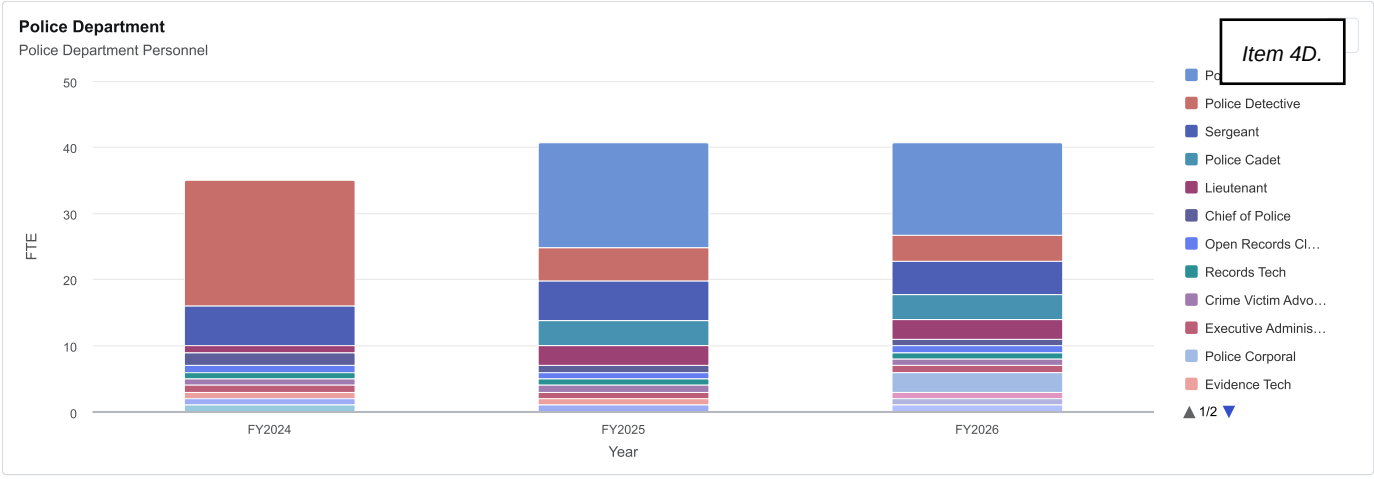
Expenditures by Function

101-09 Police

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
WAGES	$2,477,514	$2,581,777	$3,104,020	$2,346,173	-24%	$3,253,909	68%
BENEFITS	$858,324	$820,515	$1,051,344	$809,628	-23%	$1,257,112	48%
SUPPLIES & MATERIALS	$179,980	$176,109	$388,002	$254,658	-34%	$383,665	68%
MAINTENANCE & REPAIRS	$119,100	$121,997	$271,845	$231,102	-15%	$257,887	95%
OCCUPANCY	$40,457	$41,606	$44,294	$40,979	-7%	$65,532	30%
CONTRACTUAL SERVICES	$630,250	$646,651	$981,337	$1,029,520	5%	$944,916	113%
OTHER CHARGES							
CODE ENFORCE CLEAN UP PROJECTS	$1,000	-$190	$0	$0	–	$0	–
DUES, SUBSCRIPTIONS & PUB	$17,071	$17,362	$26,339	$15,777	-40%	$22,675	86%
EQUIPMENT RENTALS	$0	$0	$0	$0	–	$0	–
PRISONER HOUSING	$0	$0	$0	$0	–	$0	–
SPECIAL EVENTS	$0	$0	$0	$0	–	$6,000	-100%
TRAVEL & TRAINING	$48,000	$53,223	$75,000	$39,306	-48%	$81,100	41%
OTHER CHARGES TOTAL	**$66,071**	**$70,395**	**$101,339**	**$55,083**	**-46%**	**$109,775**	**42%**
OTHER SERVICES							
ADVERTISING	$2,500	$3,939	$2,500	$1,229	-51%	$2,500	49%
OTHER SERVICES TOTAL	**$2,500**	**$3,939**	**$2,500**	**$1,229**	**-51%**	**$2,500**	**49%**
EXPENSES TOTAL	**$4,374,196**	**$4,462,988**	**$5,944,681**	**$4,768,372**	**-20%**	**$6,275,296**	**71%**
Revenues	–	–	–	–	–	–	–

Personnel Schedule



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Goal #1

To invest in the Department's workforce:

- Deliver valuable human capital management services that are aligned with the City of Bastrop's mission and strategic goals.
- Nurture a culture of transparency and collaboration that leverages employees' unique talents, skills and perspectives.
- Recruit, train and retain the workforce needed to meet and accomplish the mission of the Department and the City now and in the future.
- Enhance practices to support and sustain a high performing workforce.

Goal #2

Enhance information gathering, analysis, utilization and dissemination:

- Evaluate the Department's current capabilities and needed capabilities to enable us to maximize the use of information gathering.
- Establish and reevaluate processes that convert information and data into actionable communications for our department and the community.
- Optimize and influence the use of technology to enhance our data analysis, crime solving abilities and information dissemination.
- Continue to foster and expand our working relationships with multiple partners.

Goal #3

Uphold department-wide accountability:

- Optimize the efficiency and deployment of our people and assets.
- Enhance internal controls, transparency and adherence to Best Practices to support the efficient use of department resources, including fiscal.
- Continue to review and implement standards that meet and exceed Best Practices for our environment.

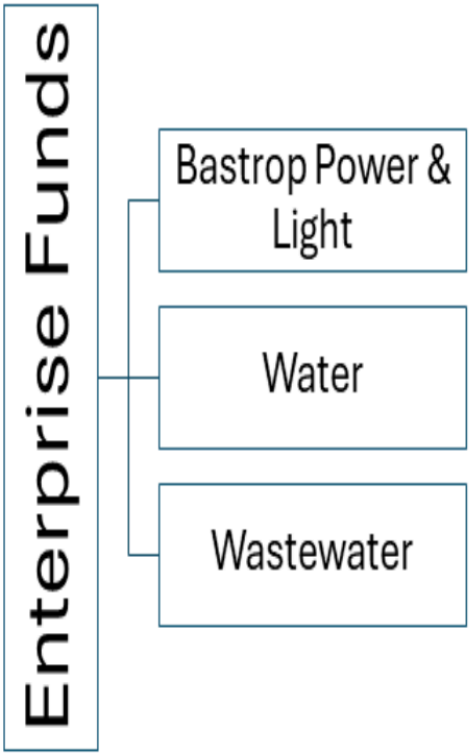
Goal #4

Optimize our operational capacity, readiness levels, resiliency and mission requirements:

- Continue to assess and adapt our operational capabilities to maximize our readiness to meet the needs of the community.
- Consistently evaluate our service capabilities and communications with members of our community and other organizations.
- Evaluate and make requests that invest in our department’s employees, promoting a positive environment of professionalism.
- Identify industry-leading systems and equipment while seeking appropriate resources to help in the success of our department.

The Enterprise Fund

Small business units within the City government.



The Enterprise Funds

The City of Bastrop has 3 separate and distinct business units within the city's financial structure. These funds are BP&L, Water, & Wastewater. Each fund derives its own income from the sale of electricity, water, or wastewater service.

Each of the funds makes a contribution to the General Fund for administrative support, and also to the Utility Billing Office for billing support. Each of the funds are solvent and have the capacity for debt for large scale capital projects.

Bastrop Power and Light

Fund 404. Helping Bastrop shine by keeping the lights on!

Overview

Bastrop Power & Light's purpose is to provide safe, reliable electric service to the citizens of Bastrop in a cost-effective, efficient manner through careful maintenance and thoughtful capital improvements to the system.

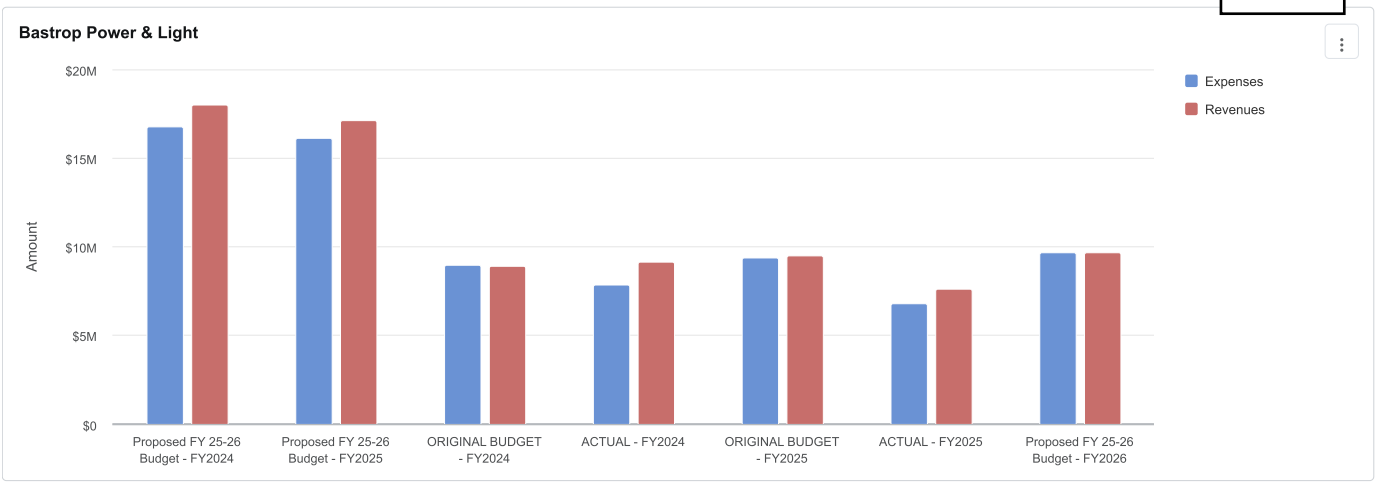
The Bastrop Power & Light (BP&L) Fund is utilized to account for the financial activities related to the provision of electricity services to residents in the BP&L service territory. This includes technology expenses, project expenses, and general operational expenses. Revenues are primarily generated through sale of electricity to customers, both residential and commercial, but also include penalties, service fees and line extension fees. A line extension fee is the cost to extend new electrical lines and equipment to a location that does not currently have service or when an existing service location requests an upgrade in capacity.

BP&L is responsible for the City's 7,200-volt electric distribution system. There are 40.5 miles of overhead electrical lines and 7.1 miles of underground electrical lines, which provide services to approximately 2,943 customers. The Lower Colorado River Authority (LCRA) generates the electricity purchased by BP&L and acts as the liaison to the Electric Reliability Council of Texas (ERCOT) on behalf of BP&L. McCord Engineering is contracted by the City of Bastrop to provide engineering services for BP&L. McCord Engineering is providing BP&L's 5-Year System Study and the engineering and project management assistance of the 4th Feeder. LCRA also provides mutual assistance during disasters, providing personnel and equipment when needed.

Significant Base Budget Change in FY2026

System Study Improvements:

- Bastrop Power & Light's 4th Feeder is being engineered in FY2025 by McCord Engineering for a complete build-out of the feeder in FY2026. The new feeder will run a total of 2.5 miles from the LCRA Substation at Main Street and Mesquite Street down to Hwy 95; from HWY 95 it will run to Industrial Park. This new feeder will add more capacity and relieve some load off the East Feeder and Town Feeder.
- The Electrical System Study (2026-2031) is schedule to be completed in FY2025 and will identify future capital improvements in the electric system. The System Study provides information that helps pinpoint required system maintenance and recommendations for balancing and maintaining the electric system, including estimated costs for labor, material and engineering for each project. The Study is completed every 5 years.



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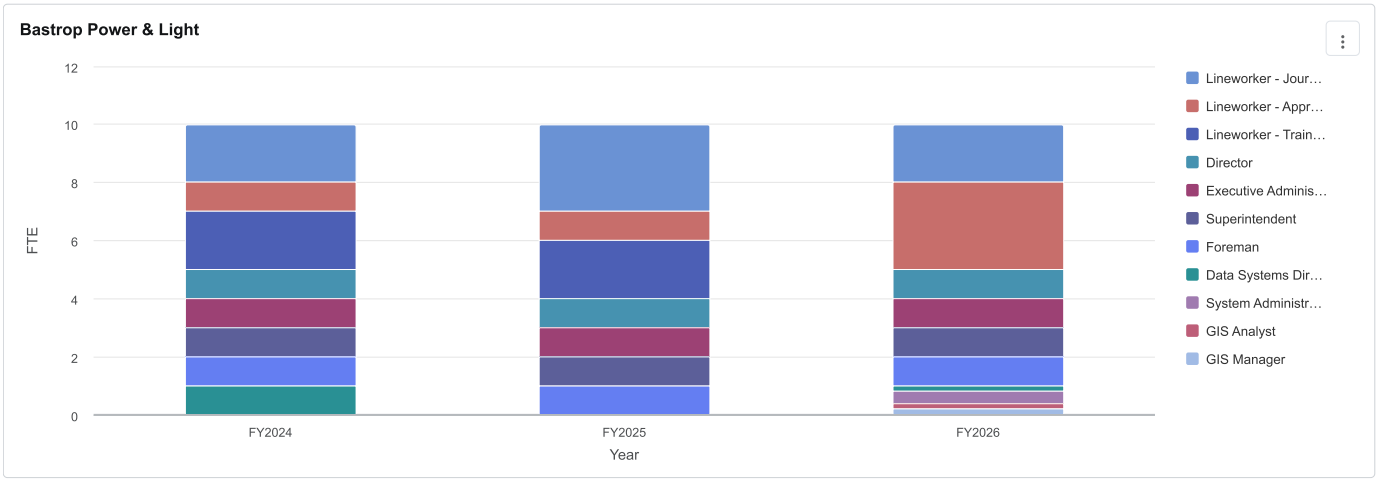
Expenditures by Function

Bastrop Power & Light

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
Expenses	$980,257	$870,367	$1,031,707	$926,768	-10%	$1,226,285	60%
WAGES							
COMPENSATED ABSENSES	$0	$11,592	$0	$0	–	$0	–
LONGEVITY	$4,303	$4,108	$5,820	$4,588	-21%	$5,031	107%
OPERATIONAL SALARIES	$735,601	$749,125	$782,500	$625,243	-20%	$976,696	44%
OVERTIME	$15,000	$18,898	$15,750	$11,390	-28%	$15,750	72%
SIGN ON BONUS/RETENTION	$0	$0	$0	$0	–	$0	–
WAGES TOTAL	**$754,904**	**$783,722**	**$804,070**	**$641,221**	**-20%**	**$997,477**	**45%**
BENEFITS							
GROUP INSURANCE	$86,956	$77,078	$87,000	$52,209	-40%	$116,046	20%
RETIREMENT	$94,531	$103,487	$110,600	$92,989	-16%	$123,506	65%
SOCIAL SECURITY	$56,277	$57,471	$59,900	$47,871	-20%	$75,104	44%
WORKERS COMPENSATION	$9,000	$13,514	$9,000	$10,051	12%	$29,117	-35%
BENEFITS TOTAL	**$246,764**	**$251,550**	**$266,500**	**$203,119**	**-24%**	**$343,773**	**37%**
SUPPLIES & MATERIALS							
BOOKS	$5,000	$966	$5,000	$0	-100%	$5,000	0%
COMPUTER EQUIPMENT	$1,300	$1,303	$1,800	$0	-100%	$1,800	0%
EQUIPMENT	$1,000	$12,373	$1,000	$93	-91%	$1,000	9%
FUEL	$25,000	$16,704	$35,000	$10,354	-70%	$35,000	30%
SAFETY SUPPLIES	$2,500	$2,678	$2,500	$1,848	-26%	$2,500	74%
SMALL TOOLS	$7,500	$7,995	$7,875	$3,751	-52%	$7,875	48%
SUPPLIES	$7,500	$9,532	$12,500	$7,710	-38%	$12,500	62%
SUPPLIES & MATERIALS TOTAL	**$49,800**	**$51,550**	**$65,675**	**$23,756**	**-64%**	**$65,675**	**36%**
MAINTENANCE & REPAIRS	$267,000	$154,061	$267,000	$180,602	-32%	$270,000	66%
OCCUPANCY							
MAYFEST UTILITIES	$0	$0	$0	$0	–	$6,600	-100%
COMMUNICATIONS	$5,800	$4,637	$5,800	$6,857	18%	$5,800	118%
UTILITIES	$6,000	$6,274	$6,000	$5,894	-2%	$6,000	98%
OCCUPANCY TOTAL	**$11,800**	**$10,911**	**$11,800**	**$12,751**	**8%**	**$18,400**	

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
CONTRACTUAL SERVICES							
SHARED SERVICES - IT	$0	$0	$0	$0	–	$6,463	-100%
ADMINISTRATIVE SUPPORT	$524,294	$524,294	$541,707	$406,280	-25%	$319,400	197%
ENGINEERING & CONSULTING	$50,000	$17,394	$50,000	$287	-99%	$50,000	1%
EQUIPMENT RENTAL	$13,000	$9,066	$13,000	$6,693	-49%	$13,000	51%
INSURANCE EXPENSE	$14,600	$14,074	$14,600	$10,965	-25%	$14,600	75%
LCRA POWER	$5,689,621	$4,660,960	$5,689,621	$3,996,626	-30%	$5,689,621	70%
LCRA TESTING	$2,500	$574	$2,500	$1,787	-29%	$2,500	71%
LEGAL SERVICES	$5,500	$5,215	$5,500	$366	-93%	$5,500	7%
PROFESSIONAL SERVICES	$17,500	$4,073	$157,500	$64,952	-59%	$132,500	68%
UNIFORMS	$13,000	$11,521	$13,000	$6,363	-51%	$13,000	49%
VEHICLE/EQUIP REPLACEMENT FEE	$103,397	$103,397	$112,004	$84,003	-25%	$112,004	75%
SHARED SERVICES - FLEET	$0	$0	$0	$0	–	$2,383	-100%
CONTRACTUAL SERVICES TOTAL	**$6,433,412**	**$5,350,567**	**$6,599,432**	**$4,578,324**	**-31%**	**$6,360,971**	**76%**
OTHER CHARGES							
BAD DEBT EXPENSE	$0	$19,241	$0	$6,584	–	$0	–
COMMUNITY EVENT SUPPORT	$0	$0	$100,000	$100,000	0%	$100,000	100%
DEPRECIATION EXPENSE	$0	$195,498	$0	$0	–	$0	–
DUES, SUBSCRIPTIONS & PUB	$2,000	$556	$2,000	$474	-76%	$2,000	24%
OVERS/SHORTS	$0	-$100	$0	-$30	–	$0	–
PROMOTIONAL ADVERTISING	$6,000	$0	$6,000	$0	-100%	$6,000	0%
STREET LIGHTING	$0	$14,944	$0	$52	–	$0	–
TRAVEL & TRAINING	$28,700	$19,345	$28,700	$1,946	-93%	$28,700	7%
OTHER CHARGES TOTAL	**$36,700**	**$249,483**	**$136,700**	**$109,026**	**-20%**	**$136,700**	**80%**
OTHER SERVICES							
ADVERTISING	$2,500	$0	$2,500	$0	-100%	$2,500	0%
OTHER SERVICES TOTAL	**$2,500**	**$0**	**$2,500**	**$0**	**-100%**	**$2,500**	**0%**
CAPITAL OUTLAY	$50,000	$79,886	$50,000	$0	-100%	$50,000	0%
DEBT SERVICES	$112,337	$32,337	$112,966	$112,966	0%	$108,900	107%
TRANSFERS OUT	$0	$0	$0	$0	–	$63,297	-100%
EXPENSES TOTAL	**$8,945,474**	**$7,834,433**	**$9,348,350**	**$6,788,533**	**-27%**	**$9,643,978**	**67%**
Revenues	$8,872,870	$9,119,950	$9,484,000	$7,602,398	-20%	$9,644,000	77%

Personnel Schedule



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Goal #1

- Achieve organizational excellence through providing high-quality customer service by responding to customer requests for service within 24 hours and minimizing the number of power outages through aggressive system maintenance.

Goal #2

- Continue to provide safe and reliable electric power to the citizens of Bastrop, Texas. Maintain system reliability of 98% or better.

Goal #3

- Maintain and service 40.5 miles of overhead electrical lines and 7.1 miles of underground electrical lines.

Water and Wastewater Fund

Fund 202. Ensuring access to safe drinking water for all, while protecting the health of the Colorado River.

Overview

The Water/Wastewater Department operates to protect the public's health and safety through proper treatment, operation, and maintenance of the water and wastewater systems. The Department is separated into four (4) divisions:

1. Administration
2. Water Distribution/Wastewater Collection
3. Water Treatment
4. Wastewater Treatment

The Water/Wastewater fund is utilized to account for the financial activities related to the provision of water and wastewater services to residents in the City's service territory.

- Water distribution is provided through 98.78 miles of water main lines. It provides clean water to approximately 4,620 meter connections. The system pressure helps lower the cost of insurance by providing adequate fire flow at each of 853 fire hydrants.
- Wastewater collection conveys the wastewater leaving our homes and businesses to a wastewater treatment plant through approximately 81 miles of sewer main lines.
- Water treatment ensures proper treatment to provide clean and safe drinking water for our customers.
- Wastewater treatment is vital to maintaining a safe and clean drinking water source and protection of our river's ecosystem.
- Treatment Plant Maintenance maintains equipment at both water and wastewater treatment plants and 20 lift stations, ensuring the equipment life expectancy.

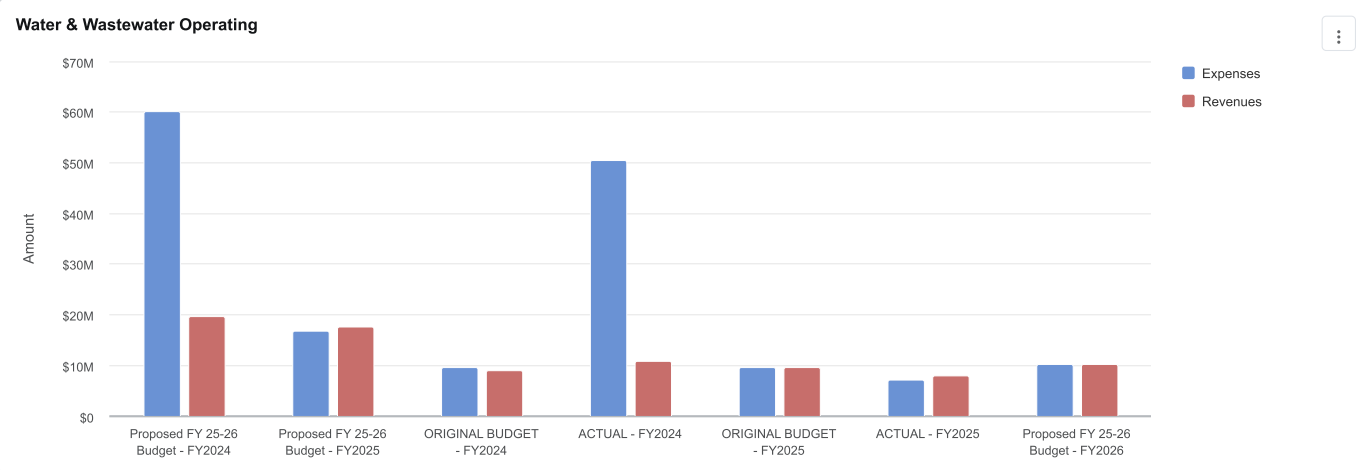
Significant Base Budget Change in FY2026

The Water/Wastewater Department is requesting two (2) new positions: a Water Treatment Plant Operator and a Water & Wastewater Plants Maintenance Technician. The Water Treatment Plant Operator is needed with the Simsboro Water Treatment plant coming online in 2025. The Water & Wastewater Plants Maintenance Technician

will work with our W/WW Plant Maintenance Chief to maintain equipment at the water & wastewater treatment plant ensuring the equipment life expectancy.

With the new Simsboro Water Treatment plant coming online, there will be a significant increase in Water Production/Treatment for the following budgets:

- **Utilities** - increase of $80,000.
- **Chemicals** - increase of $46,000.



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Expenses and Revenues by Function (Reflects all expenses and revenues at the Water/Wastewater Fund level)

Water & Wastewater Operating

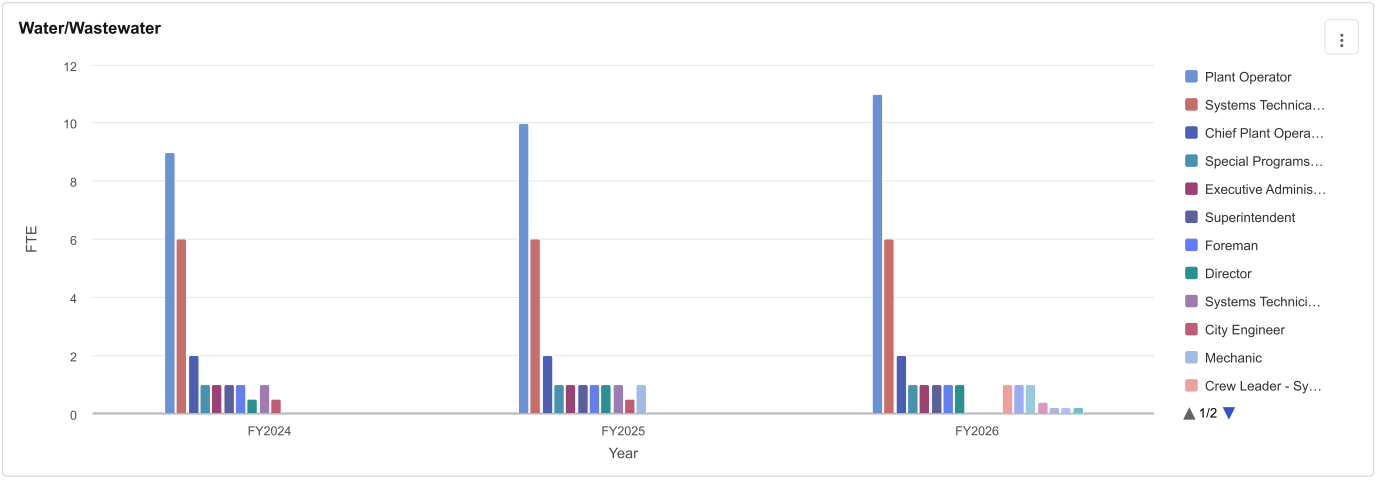
	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
Expenses	$4,375,000	$43,383,223	$3,760,000	$2,832,500	-25%	$3,650,000	81%
WAGES							
COMPENSATED ABSENSES	$0	$29,680	$0	$0	–	$0	–
LONGEVITY	$8,490	$8,000	$17,310	$9,445	-45%	$10,981	144%
OPERATIONAL SALARIES	$1,375,691	$1,157,989	$1,654,950	$1,206,269	-27%	$1,800,719	59%
OVERTIME	$66,000	$118,571	$80,120	$87,565	9%	$145,000	16%
SIGN ON BONUS/RETENTION	$0	$0	$0	$0	–	$0	–
WAGES TOTAL	**$1,450,181**	**$1,314,240**	**$1,752,380**	**$1,303,279**	**-26%**	**$1,956,700**	**56%**
BENEFITS							
GROUP INSURANCE	$251,477	$212,854	$247,000	$190,137	-23%	$355,603	23%
RETIREE BENEFITS	$19,707	$18,877	$20,400	$9,629	-53%	$20,400	47%
RETIREMENT	$180,463	$172,043	$207,600	$188,569	-9%	$238,044	66%
SOCIAL SECURITY	$109,711	$95,176	$112,400	$96,518	-14%	$138,598	51%
WORKERS COMPENSATION	$16,525	$15,349	$47,855	$20,495	-57%	$67,726	1%
BENEFITS TOTAL	**$577,883**	**$514,299**	**$635,255**	**$505,347**	**-20%**	**$820,371**	**39%**
SUPPLIES & MATERIALS							
CHEMICALS	$160,300	$230,789	$185,300	$204,482	10%	$241,300	62%

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
FIRE PREVENTION MATERIALS	$1,000	$0	$1,000	$169	-83%	$1,000	17%
FUEL	$44,800	$46,828	$50,500	$32,368	-36%	$55,000	51%
IRRIGATION SUPPLIES	$75,000	$58,649	$125,000	$117,888	-6%	$125,000	94%
OFFICE EQUIPMENT	$9,400	$976	$4,900	$954	-81%	$4,000	46%
POSTAGE	$2,000	$251	$1,500	$516	-66%	$1,000	102%
SAFETY SUPPLIES	$10,000	$4,034	$5,500	$3,178	-42%	$5,500	58%
SMALL EQUIPMENT	$4,100	$0	$4,100	$2,175	-47%	$3,500	79%
SMALL TOOLS	$7,900	$3,212	$7,900	$1,378	-83%	$15,970	-42%
SPECIAL PRINTING	$1,700	$3,722	$1,500	$1,016	-32%	$1,700	48%
SUPPLIES	$6,400	$7,669	$6,400	$4,484	-30%	$6,900	58%
SUPPLIES & MATERIALS TOTAL	**$322,600**	**$356,130**	**$393,600**	**$368,608**	**-6%**	**$460,870**	**65%**
MAINTENANCE & REPAIRS	$740,780	$728,433	$878,750	$584,331	-33%	$883,400	66%
OCCUPANCY							
COMMUNICATIONS	$13,600	$12,192	$16,200	$13,947	-14%	$18,950	59%
UTILITIES	$524,300	$498,031	$538,500	$476,159	-12%	$618,500	64%
OCCUPANCY TOTAL	**$537,900**	**$510,224**	**$554,700**	**$490,106**	**-12%**	**$637,450**	**64%**
CONTRACTUAL SERVICES							
SHARED SERVICES - IT	$0	$0	$0	$0	–	$11,559	-100%
ADMINISTRATIVE SUPPORT	$787,990	$787,989	$791,949	$593,962	-25%	$791,949	75%
ENGINEERING & CONSULTING	$75,000	$35,016	$75,000	$1,170	-98%	$70,000	9%
EQUIPMENT RENTAL	$8,000	$4,652	$8,000	$1,452	-82%	$5,000	89%
INSURANCE EXPENSE	$57,900	$76,318	$57,900	$43,486	-25%	$57,900	75%
LAB FEES	$90,500	$115,981	$95,500	$58,302	-39%	$95,500	61%
LEGAL SERVICES	$10,000	$85,484	$10,000	$22,461	125%	$25,000	30%
MAPPING	$5,000	$0	$5,000	$0	-100%	$5,000	0%
PROFESSIONAL SERVICES	$132,500	$159,554	$162,500	$58,258	-64%	$205,500	7%
PUMPING FEES	$163,860	$163,860	$163,860	$122,895	-25%	$163,860	75%
UNIFORMS	$21,700	$16,098	$21,700	$10,579	-51%	$23,350	38%
VEHICLE/EQUIP REPLACEMENT FEE	$111,770	$111,770	$148,135	$111,101	-25%	$148,135	75%
WHOLESALE WATER CONTRACT	$56,400	$127,885	$56,400	$55,727	-1%	$56,400	99%
SHARED SERVICES - FLEET	$0	$0	$0	$0	–	$7,372	-100%
CONTRACTUAL SERVICES TOTAL	**$1,520,620**	**$1,684,607**	**$1,595,944**	**$1,079,393**	**-32%**	**$1,666,525**	**61%**
OTHER CHARGES							
BAD DEBT EXPENSE	$8,000	$17,953	$8,000	$6,169	-23%	$8,000	77%
CONSUMER CONFIDENCE REPORT	$4,100	$4,659	$4,100	$3,819	-7%	$4,300	84%
DEPRECIATION EXPENSE	$0	$1,388,695	$0	$0	–	$0	–
DUES, SUBSCRIPTIONS & PUB	$4,300	$2,483	$4,300	$2,290	-47%	$4,800	37%
EQUIPMENT RENTALS	$3,500	$0	$3,500	$0	-100%	$3,500	0%
ISSUANCE COST	$0	$450,990	$0	$0	–	$0	–
TRAVEL & TRAINING	$15,370	$10,757	$15,370	$10,022	-35%	$16,130	57%
OTHER CHARGES TOTAL	**$35,270**	**$1,875,536**	**$35,270**	**$22,300**	**-37%**	**$36,730**	**57%**
OTHER SERVICES							
ADVERTISING	$3,000	$490	$2,000	$4,243	112%	$4,200	49%
OTHER SERVICES TOTAL	**$3,000**	**$490**	**$2,000**	**$4,243**	**112%**	**$4,200**	**49%**
CONTINGENCY	$10,000	$0	$10,000	$0	-100%	$10,000	0%
TRANSFERS OUT	$0	$60,000	$0	$0	–	$63,297	-100%
EXPENSES TOTAL	**$9,573,234**	**$50,427,181**	**$9,617,899**	**$7,190,107**	**-25%**	**$10,189,543**	**65%**
Revenues	$8,922,540	$10,746,257	$9,628,000	$7,878,719	-18%	$10,193,000	72%

220 - Debt Service - Water & Wastewater Fund

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
Expenses	$6,613,552	$2,766,560	$6,376,174	$5,132,117	-20%	$5,344,664	115%
DEBT SERVICES	$245,538	$150,538	$241,784	$1,642,836	579%	$1,845,279	2%
EXPENSES TOTAL	**$6,859,090**	**$2,917,098**	**$6,617,959**	**$6,774,953**	**2%**	**$7,189,943**	**86%**
Revenues	$5,826,460	$5,833,357	$6,617,960	$5,093,670	-23%	$7,189,950	63%

Personnel Schedule



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Goal #1

- Provide maintenance on 98.78 miles of water main line, 2,144 valves, 80.78 miles of wastewater main lines, 1,273 manholes, 6 alluvial wells, 5 deep wells, 20 lift stations, 4,620-metered connections from 3/4" to 10", and 853 fire

hydrants.

Goal #2

- Continue to provide safe and reliable drinking water to our customers.

Goal #3

- Conserve the City's water source by continuing to monitor water loss and implement water saving measures.

Goal #4

- Distribute approximately 1.8 million gallons of treated water per day to homes and businesses.

In this section, you can go into further detail. Make your content more accessible by writing short sentences, choosing words and phrases you'd use when talking to a neighbor, and avoiding jargon.

Goal #5

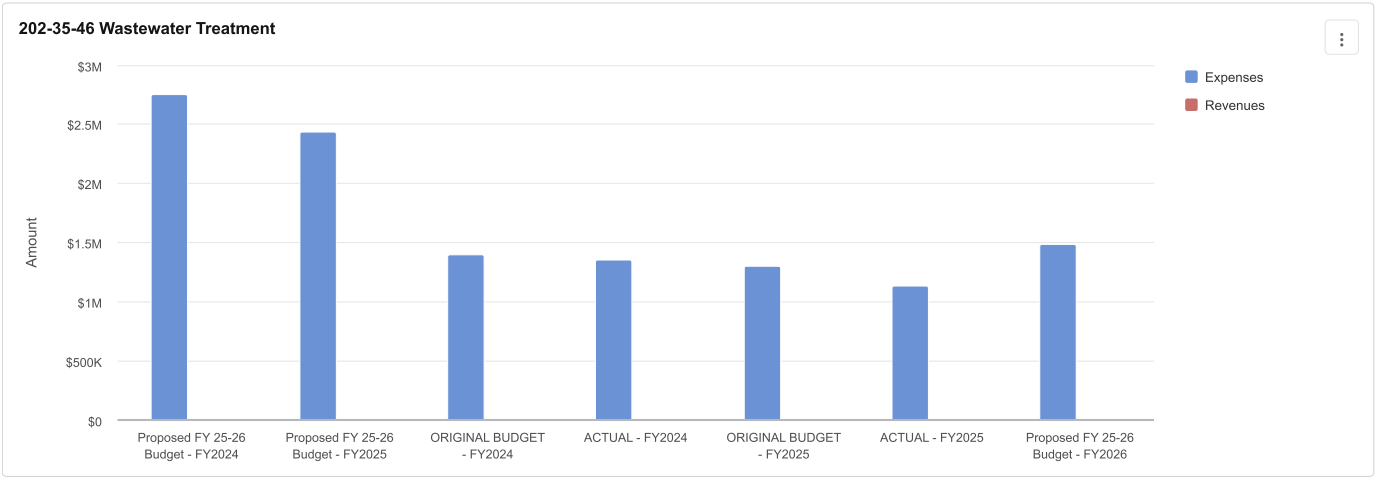
- Collect and treat approximately 1.4 million gallons of wastewater per day.

Wastewater Treatment

Fund 202. Department 35. Division 46
(A division of the Water/Wastewater Department)

Overview

The Wastewater Treatment Division is comprised of the Chief Wastewater Treatment Plant Operator and six (6) Wastewater Treatment Plant Operators. Responsible for the safe and efficient operation of two (2) separate wastewater treatment facilities, this division plays a crucial role in safeguarding drinking water sources and the ecological system of the Colorado River through routine treatment, sampling, laboratory analyses, and subsequent discharge of treated effluents.



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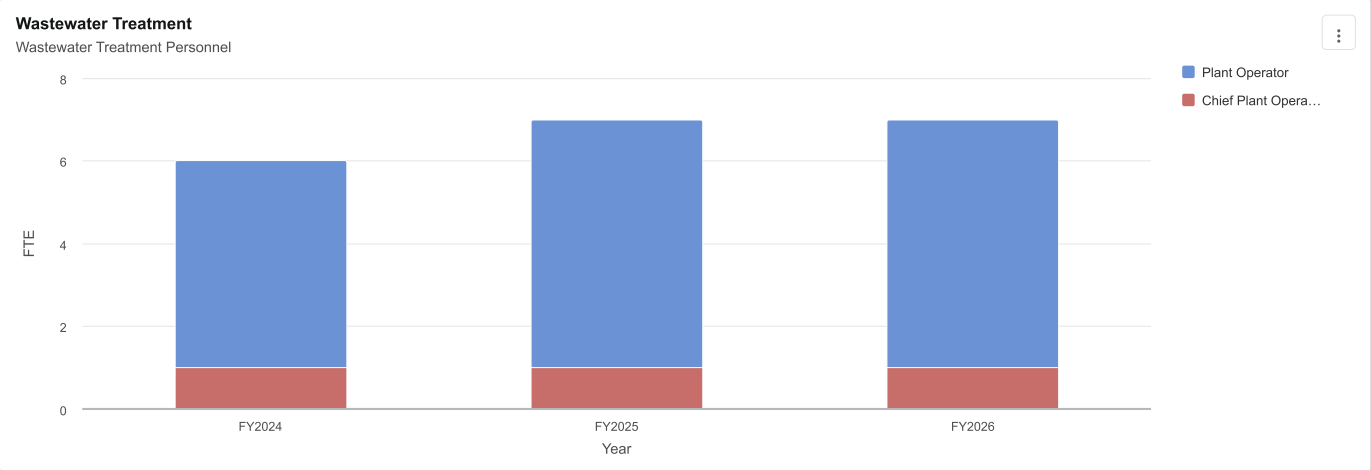
Expenditures by Function

202-35-46 Wastewater Treatment

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
WAGES							
LONGEVITY	$1,800	$1,730	$3,840	$2,090	-46%	$2,355	152%
OPERATIONAL SALARIES	$372,139	$321,388	$300,000	$284,254	-5%	$377,570	55%

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
OVERTIME	$22,000	$40,879	$120	$29,859	24,783%	$50,000	-40%
SIGN ON BONUS/RETENTION	$0	$0	$0	$0	–	$0	–
WAGES TOTAL	**$395,939**	**$363,998**	**$303,960**	**$316,204**	**4%**	**$429,925**	**44%**
BENEFITS							
GROUP INSURANCE	$68,006	$63,578	$52,000	$48,017	-8%	$83,090	20%
RETIREMENT	$49,532	$48,842	$42,000	$44,964	7%	$52,430	66%
SOCIAL SECURITY	$30,153	$26,609	$22,700	$22,362	-1%	$29,065	55%
WORKERS COMPENSATION	$3,935	$3,680	$13,342	$5,284	-60%	$16,991	10%
BENEFITS TOTAL	**$151,626**	**$142,708**	**$130,042**	**$120,626**	**-7%**	**$181,576**	**38%**
SUPPLIES & MATERIALS							
CHEMICALS	$60,000	$108,454	$70,000	$79,374	13%	$80,000	87%
FUEL	$6,500	$5,927	$7,000	$5,116	-27%	$7,000	73%
SMALL TOOLS	$1,500	$385	$1,500	$1,009	-33%	$1,500	67%
SUPPLIES & MATERIALS TOTAL	**$68,000**	**$114,766**	**$78,500**	**$85,498**	**9%**	**$88,500**	**85%**
MAINTENANCE & REPAIRS	$324,700	$272,251	$317,400	$243,067	-23%	$307,400	82%
OCCUPANCY							
UTILITIES	$375,000	$325,314	$375,000	$296,261	-21%	$375,000	79%
OCCUPANCY TOTAL	**$375,000**	**$325,314**	**$375,000**	**$296,261**	**-21%**	**$375,000**	**79%**
CONTRACTUAL SERVICES							
SHARED SERVICES - IT	$0	$0	$0	$0	–	$2,890	-100%
LAB FEES	$55,000	$85,254	$60,000	$47,743	-20%	$60,000	80%
PROFESSIONAL SERVICES	$18,000	$40,516	$24,000	$21,786	-9%	$24,000	91%
UNIFORMS	$6,500	$4,193	$6,500	$2,794	-57%	$6,500	43%
SHARED SERVICES - FLEET	$0	$0	$0	$0	–	$1,843	-100%
CONTRACTUAL SERVICES TOTAL	**$79,500**	**$129,964**	**$90,500**	**$72,323**	**-20%**	**$95,233**	**71%**
OTHER CHARGES							
DUES, SUBSCRIPTIONS & PUB	$2,000	$0	$2,000	$0	-100%	$2,000	0%
TRAVEL & TRAINING	$3,680	$1,546	$3,680	$2,576	-30%	$3,680	70%
OTHER CHARGES TOTAL	**$5,680**	**$1,546**	**$5,680**	**$2,576**	**-55%**	**$5,680**	**45%**
EXPENSES TOTAL	**$1,400,445**	**$1,350,547**	**$1,301,082**	**$1,136,555**	**-13%**	**$1,483,314**	**64%**
Revenues	–	–	–	–	–	–	–

Personnel Schedule



Water Distribution/Wastewater Collection

Fund 202.Department 35. Division 41
(A division of the Water/Wastewater Department)

Overview

The Water & Wastewater Distribution and Collection Division is comprised of the Systems Foreman, Crew Leader, and six (6) Systems Technicians. Tasked with water and wastewater conveyance throughout the City of Bastrop's water distribution and wastewater collection systems, this division is responsible for the continued improvement, maintenance, and emergency response to disruptions of service for 98.8 miles of water main, approximately 4,620 metered water connections, 853 fire hydrants, 81 miles of sewer main, and approximately 800 wastewater manholes.

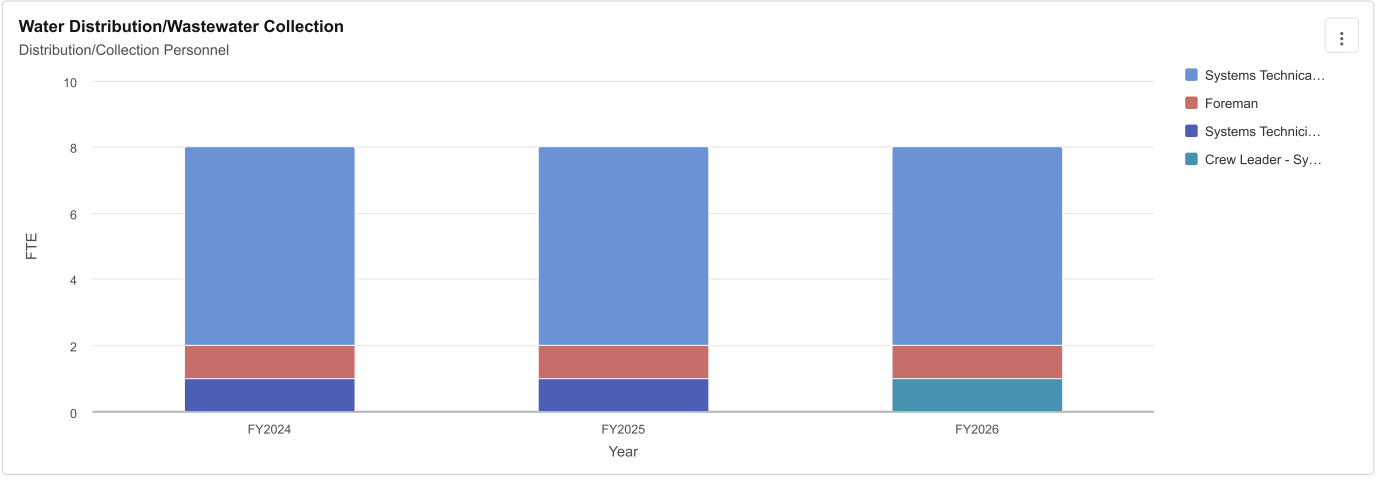
Expenditures by Function

202-35-41 Water Distribution & Wastewater Collections

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
WAGES							
LONGEVITY	$2,400	$2,255	$5,100	$2,435	-52%	$2,625	187%
OPERATIONAL SALARIES	$383,314	$293,610	$576,150	$301,085	-48%	$423,748	107%
OVERTIME	$22,000	$23,660	$22,000	$14,730	-33%	$22,000	67%
SIGN ON BONUS/RETENTION	$0	$0	$0	$0	–	$0	–
WAGES TOTAL	**$407,714**	**$319,525**	**$603,250**	**$318,250**	**-47%**	**$448,373**	**106%**
BENEFITS							
GROUP INSURANCE	$86,820	$61,372	$88,000	$46,083	-48%	$89,092	51%
RETIREMENT	$48,256	$44,045	$57,600	$45,829	-20%	$58,840	76%
SOCIAL SECURITY	$29,326	$25,028	$31,200	$24,548	-21%	$32,618	71%
WORKERS COMPENSATION	$8,300	$6,114	$17,455	$5,284	-70%	$19,069	19%
BENEFITS TOTAL	**$172,702**	**$136,559**	**$194,255**	**$121,744**	**-37%**	**$199,619**	**58%**
SUPPLIES & MATERIALS							

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
CHEMICALS	$300	$0	$300	$0	-100%	$300	0%
FUEL	$28,000	$25,002	$28,000	$17,697	-37%	$28,000	63%
IRRIGATION SUPPLIES	$75,000	$58,649	$125,000	$117,888	-6%	$125,000	94%
SMALL EQUIPMENT	$4,100	$0	$4,100	$2,175	-47%	$3,500	79%
SMALL TOOLS	$4,500	$2,386	$4,500	$285	-94%	$3,500	37%
SUPPLIES & MATERIALS TOTAL	**$111,900**	**$86,037**	**$161,900**	**$138,045**	**-15%**	**$160,300**	**87%**
MAINTENANCE & REPAIRS	$112,000	$121,189	$264,000	$126,172	-52%	$258,500	51%
OCCUPANCY							
UTILITIES	$0	$40,342	$0	$21,273	–	$0	–
OCCUPANCY TOTAL	**$0**	**$40,342**	**$0**	**$21,273**	**–**	**$0**	**–**
CONTRACTUAL SERVICES							
SHARED SERVICES - IT	$0	$0	$0	$0	–	$2,890	-100%
MAPPING	$5,000	$0	$5,000	$0	-100%	$5,000	0%
PROFESSIONAL SERVICES	$4,500	$2,555	$4,500	$1,156	-74%	$4,500	26%
UNIFORMS	$7,500	$5,730	$7,500	$4,389	-41%	$7,500	59%
SHARED SERVICES - FLEET	$0	$0	$0	$0	–	$1,843	-100%
CONTRACTUAL SERVICES TOTAL	**$17,000**	**$8,285**	**$17,000**	**$5,545**	**-67%**	**$21,733**	**4%**
OTHER CHARGES							
EQUIPMENT RENTALS	$1,500	$0	$1,500	$0	-100%	$1,500	0%
TRAVEL & TRAINING	$3,000	$3,574	$3,000	$970	-68%	$3,000	32%
OTHER CHARGES TOTAL	**$4,500**	**$3,574**	**$4,500**	**$970**	**-78%**	**$4,500**	**22%**
EXPENSES TOTAL	**$825,816**	**$715,511**	**$1,244,905**	**$731,999**	**-41%**	**$1,093,025**	**81%**
Revenues	–	–	–	–	–	–	–

Personnel Schedule



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Water Treatment

Fund 202. Department
(A division of the Water/Wastewater Department)

Overview

The Water Treatment Division includes a Chief Water Treatment Plant Operator and four (4) Water Treatment Plant Operators who perform tasks related to the production of safe and palatable water for the City's customers through proper water treatment, storage, sampling, and laboratory analyses.

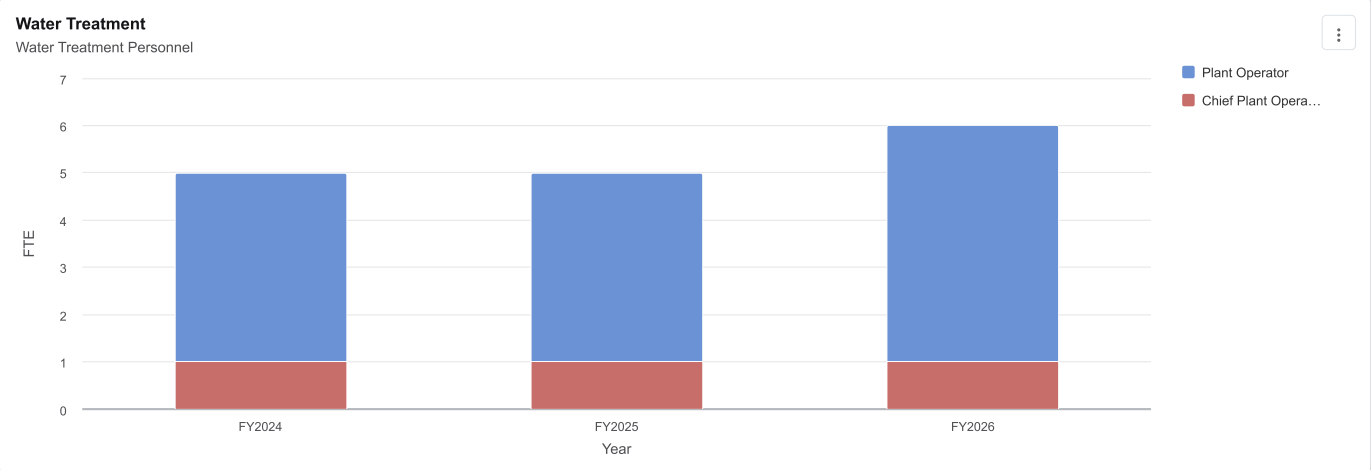
Expenditures by Function

202-35-43 Water Treatment

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL	PROPOSED FY 25-26 BUDGET		
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
WAGES							
LONGEVITY	$2,280	$2,195	$4,860	$2,340	-52%	$2,670	170%
OPERATIONAL SALARIES	$282,469	$245,146	$351,700	$284,119	-19%	$420,470	51%
OVERTIME	$22,000	$53,840	$58,000	$42,062	-27%	$63,000	59%
SIGN ON BONUS/RETENTION	$0	$0	$0	$0	–	$0	–
WAGES TOTAL	**$306,749**	**$301,181**	**$414,560**	**$328,522**	**-21%**	**$486,140**	**53%**
BENEFITS							
GROUP INSURANCE	$57,780	$51,800	$60,000	$53,577	-11%	$92,511	23%
RETIREMENT	$40,812	$40,310	$48,400	$48,248	0%	$58,394	66%
SOCIAL SECURITY	$24,781	$21,471	$26,200	$24,167	-8%	$32,371	56%
WORKERS COMPENSATION	$3,935	$3,685	$15,385	$5,284	-66%	$18,922	9%
BENEFITS TOTAL	**$127,308**	**$117,266**	**$149,985**	**$131,276**	**-12%**	**$202,198**	**39%**
SUPPLIES & MATERIALS							
CHEMICALS	$100,000	$122,335	$115,000	$125,108	9%	$161,000	49%
FUEL	$6,800	$13,280	$12,000	$7,554	-37%	$15,000	30%
SMALL TOOLS	$1,500	$440	$1,500	$84	-94%	$1,500	6%
SUPPLIES & MATERIALS TOTAL	**$108,300**	**$136,055**	**$128,500**	**$132,746**	**3%**	**$177,500**	**47%**

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL	PROPOSED FY 25-26 BUDGET		
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
MAINTENANCE & REPAIRS	$282,300	$334,270	$290,000	$213,851	-26%	$313,000	61%
OCCUPANCY							
UTILITIES	$145,800	$132,376	$160,000	$157,832	-1%	$240,000	32%
OCCUPANCY TOTAL	**$145,800**	**$132,376**	**$160,000**	**$157,832**	**-1%**	**$240,000**	**32%**
CONTRACTUAL SERVICES							
SHARED SERVICES - IT	$0	$0	$0	$0	–	$2,889	-100%
LAB FEES	$35,500	$30,727	$35,500	$10,559	-70%	$35,500	30%
PROFESSIONAL SERVICES	$35,000	$13,673	$35,000	$17,733	-49%	$35,000	51%
PUMPING FEES	$163,860	$163,860	$163,860	$122,895	-25%	$163,860	75%
UNIFORMS	$5,500	$4,108	$5,500	$2,309	-58%	$6,150	27%
SHARED SERVICES - FLEET	$0	$0	$0	$0	–	$1,843	-100%
CONTRACTUAL SERVICES TOTAL	**$239,860**	**$212,368**	**$239,860**	**$153,496**	**-36%**	**$245,242**	**60%**
OTHER CHARGES							
EQUIPMENT RENTALS	$2,000	$0	$2,000	$0	-100%	$2,000	0%
TRAVEL & TRAINING	$3,690	$4,781	$3,690	$3,839	4%	$4,450	69%
OTHER CHARGES TOTAL	**$5,690**	**$4,781**	**$5,690**	**$3,839**	**-33%**	**$6,450**	**48%**
EXPENSES TOTAL	**$1,216,007**	**$1,238,297**	**$1,388,595**	**$1,121,563**	**-19%**	**$1,670,530**	**50%**
Revenues	–	–	–	–	–	–	–

Personnel Schedule



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Water/Wastewater Administration

Fund 202. Department 35. Division 10
(A division of the Water/Wastewater Department)

Overview

The Water & Wastewater Administrative Division currently consists of the Water & Wastewater Director, Superintendent, Special Programs Coordinator, Executive Administrative Assistant, and the Operations Maintenance team. This division is primarily responsible for providing direction to and oversight of the Water & Wastewater Department to include budget preparation and adherence, planning, water conservation, backflow protection programs, work order management, and ensuring water & wastewater meets or exceeds compliance with all federal, state, and local rules and regulations.

The Operations Maintenance team consists of the Operations Maintenance Chief, with the intentions to add an Operations Maintenance Technician in FY26. The Operations Maintenance team is currently categorized as Administrative but plans to develop into its own division as new personnel are added and departmental needs arise. Operations Maintenance plays a critical role in providing preventative maintenance services and expedited response to emergency situations involving critical water & wastewater infrastructure and capital assets.
The Water & Wastewater Administrative Division currently consists of the Water & Wastewater Director, Superintendent, Special Programs Coordinator, Executive Administrative Assistant, and the Operations Maintenance team. This division is primarily responsible for providing direction to and oversight of the Water & Wastewater Department to include budget preparation and adherence, planning, water conservation, backflow protection programs, work order management, and ensuring water & wastewater meets or exceeds compliance with all federal, state, and local rules and regulations.

The Operations Maintenance team consists of the Operations Maintenance Chief, with the intentions to add an Operations Maintenance Technician in FY26. The Operations Maintenance team is currently categorized as Administrative but plans to develop into its own division as new personnel are added and departmental needs arise. Operations Maintenance plays a critical role in providing preventative maintenance services and expedited response to emergency situations involving critical water & wastewater infrastructure and capital assets.

Expenditures by Function

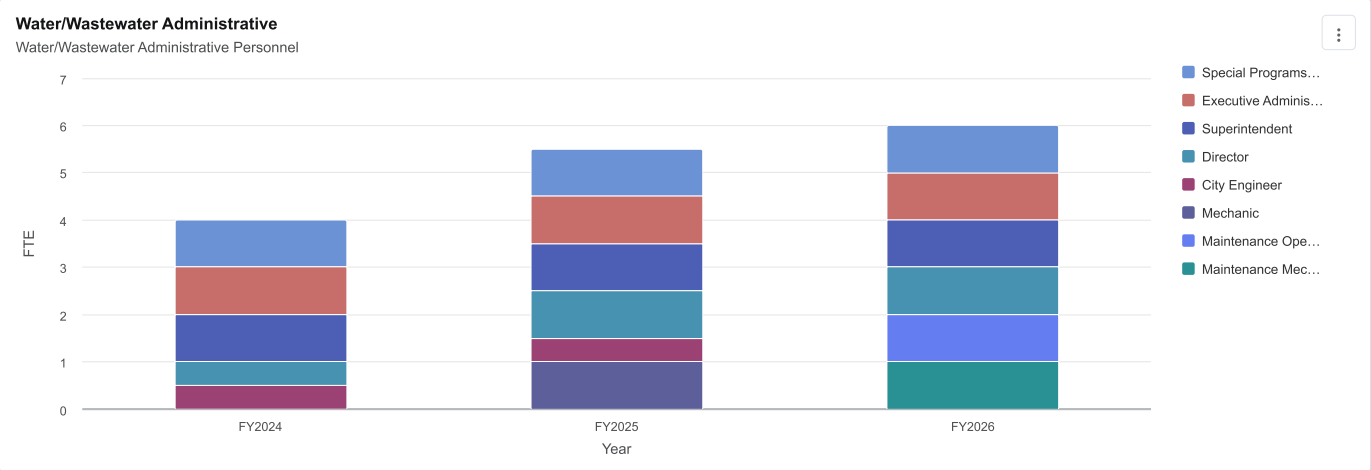
202-35-10 Water & Wastewater Administration

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
Expenses	$4,375,000	$43,383,223	$3,760,000	$2,832,500	-25%	$3,650,000	

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
WAGES							
COMPENSATED ABSENSES	$0	$29,680	$0	$0	–	$0	–
LONGEVITY	$2,010	$1,820	$3,510	$2,580	-26%	$3,190	91%
OPERATIONAL SALARIES	$337,769	$297,845	$427,100	$336,811	-21%	$492,313	55%
OVERTIME	$0	$192	$0	$914	–	$10,000	-91%
SIGN ON BONUS/RETENTION	$0	$0	$0	$0	–	$0	–
WAGES TOTAL	**$339,779**	**$329,536**	**$430,610**	**$340,304**	**-21%**	**$505,503**	**53%**
BENEFITS							
GROUP INSURANCE	$38,871	$36,103	$47,000	$42,460	-10%	$78,580	14%
RETIREE BENEFITS	$19,707	$18,877	$20,400	$9,629	-53%	$20,400	47%
RETIREMENT	$41,863	$38,846	$59,600	$49,528	-17%	$68,380	60%
SOCIAL SECURITY	$25,451	$22,068	$32,300	$25,441	-21%	$37,906	52%
WORKERS COMPENSATION	$355	$1,871	$1,673	$4,643	178%	$11,791	-46%
BENEFITS TOTAL	**$126,247**	**$117,765**	**$160,973**	**$131,701**	**-18%**	**$217,057**	**35%**
SUPPLIES & MATERIALS							
FIRE PREVENTION MATERIALS	$1,000	$0	$1,000	$169	-83%	$1,000	17%
FUEL	$3,500	$2,621	$3,500	$2,001	-43%	$5,000	10%
OFFICE EQUIPMENT	$9,400	$976	$4,900	$954	-81%	$4,000	46%
POSTAGE	$2,000	$251	$1,500	$516	-66%	$1,000	102%
SAFETY SUPPLIES	$10,000	$4,034	$5,500	$3,178	-42%	$5,500	58%
SMALL TOOLS	$400	$0	$400	$0	-100%	$9,470	-96%
SPECIAL PRINTING	$1,700	$3,722	$1,500	$1,016	-32%	$1,700	48%
SUPPLIES	$6,400	$7,669	$6,400	$4,484	-30%	$6,900	58%
SUPPLIES & MATERIALS TOTAL	**$34,400**	**$19,272**	**$24,700**	**$12,318**	**-50%**	**$34,570**	**7%**
MAINTENANCE & REPAIRS	$21,780	$722	$7,350	$1,241	-83%	$4,500	91%
OCCUPANCY							
COMMUNICATIONS	$13,600	$12,192	$16,200	$13,947	-14%	$18,950	59%
UTILITIES	$3,500	$0	$3,500	$793	-77%	$3,500	23%
OCCUPANCY TOTAL	**$17,100**	**$12,192**	**$19,700**	**$14,739**	**-25%**	**$22,450**	**53%**
CONTRACTUAL SERVICES							
SHARED SERVICES - IT	$0	$0	$0	$0	–	$2,890	-100%
ADMINISTRATIVE SUPPORT	$787,990	$787,989	$791,949	$593,962	-25%	$791,949	75%
ENGINEERING & CONSULTING	$75,000	$35,016	$75,000	$1,170	-98%	$70,000	9%
EQUIPMENT RENTAL	$8,000	$4,652	$8,000	$1,452	-82%	$5,000	89%
INSURANCE EXPENSE	$57,900	$76,318	$57,900	$43,486	-25%	$57,900	75%
LEGAL SERVICES	$10,000	$85,484	$10,000	$22,461	125%	$25,000	30%
PROFESSIONAL SERVICES	$75,000	$102,809	$99,000	$17,583	-82%	$142,000	-18%
UNIFORMS	$2,200	$2,067	$2,200	$1,088	-51%	$3,200	3%
VEHICLE/EQUIP REPLACEMENT FEE	$111,770	$111,770	$148,135	$111,101	-25%	$148,135	75%
WHOLESALE WATER CONTRACT	$56,400	$127,885	$56,400	$55,727	-1%	$56,400	99%
SHARED SERVICES - FLEET	$0	$0	$0	$0	–	$1,843	-100%
CONTRACTUAL SERVICES TOTAL	**$1,184,260**	**$1,333,990**	**$1,248,584**	**$848,029**	**-32%**	**$1,304,317**	**61%**
OTHER CHARGES							
BAD DEBT EXPENSE	$8,000	$17,953	$8,000	$6,169	-23%	$8,000	77%
CONSUMER CONFIDENCE REPORT	$4,100	$4,659	$4,100	$3,819	-7%	$4,300	84%
DEPRECIATION EXPENSE	$0	$1,388,695	$0	$0	–	$0	–
DUES, SUBSCRIPTIONS & PUB	$2,300	$2,483	$2,300	$2,290	0%	$2,800	64%
ISSUANCE COST	$0	$450,990	$0	$0	–	$0	–
TRAVEL & TRAINING	$5,000	$856	$5,000	$2,637	-47%	$5,000	

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
OTHER CHARGES TOTAL	$19,400	$1,865,635	$19,400	$14,915	-23%	$20,100	71%
OTHER SERVICES							
ADVERTISING	$3,000	$490	$2,000	$4,243	112%	$4,200	49%
OTHER SERVICES TOTAL	$3,000	$490	$2,000	$4,243	112%	$4,200	49%
CONTINGENCY	$10,000	$0	$10,000	$0	-100%	$10,000	0%
TRANSFERS OUT	$0	$60,000	$0	$0	–	$63,297	-100%
EXPENSES TOTAL	$6,130,966	$47,122,826	$5,683,317	$4,199,990	-26%	$5,835,994	69%
Revenues	–	–	–	–	–	–	–

Personnel Schedule



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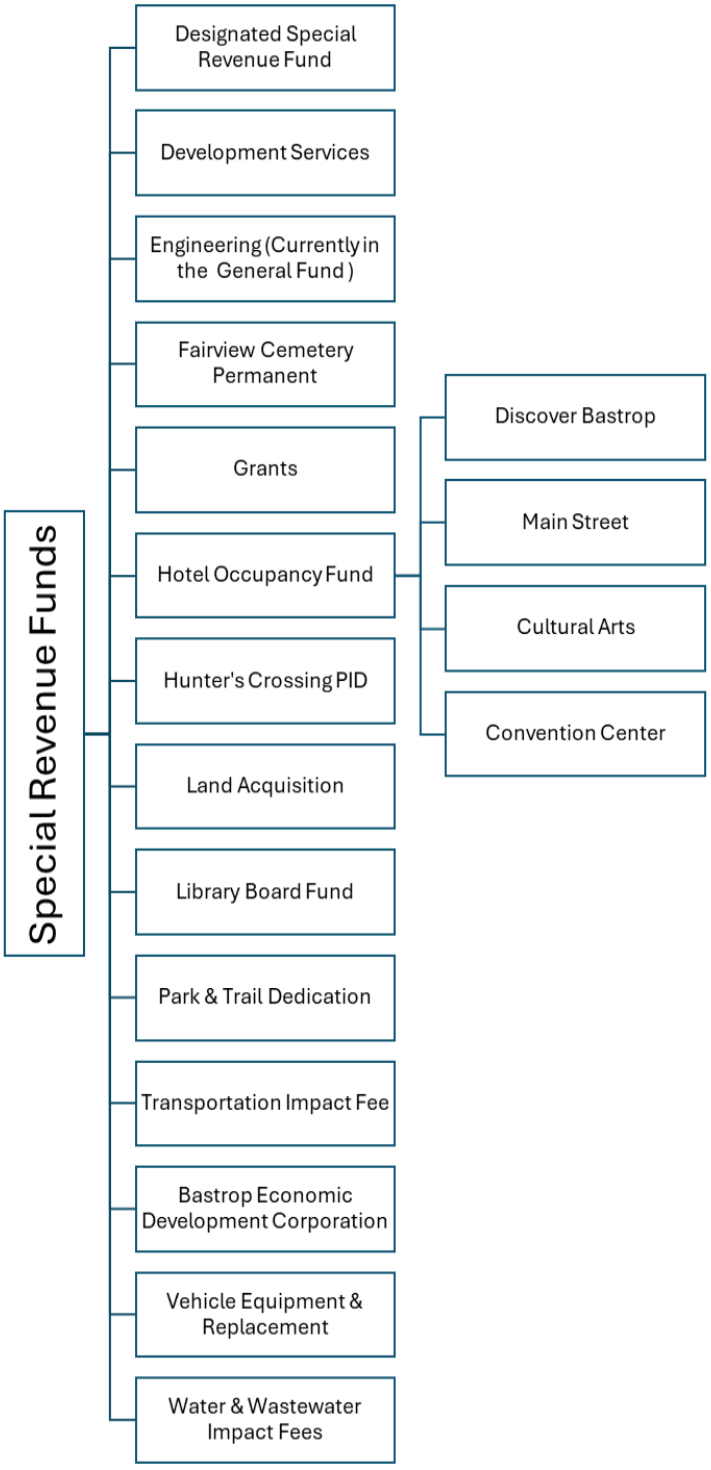
Special Revenue Funds

Separate and distinct funds who may only be used for their intended purpose, either by ordinance, state law, or federal requirements.



Designated Special Revenue Funds

Fund 102. This segment of funds is tied to public safety and court security. Park Funds are included, but will be moved out prior to the final budget.

Overview

Designated Special Revenue Fund holds accounts are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specific purposes other than debt service or capital projects. These funds relate to public safety and court security. These funds are crucial for managing resources dedicated to particular functions or activities within our local government.

Expenses and Revenues by Function

102- Designated Special Revenue Fund

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
Expenses	$260,000	$0	$150,000	$0	-100%	$0	–
OTHER CHARGES							
BLDG SECURITY EXP	$10,000	$28,430	$5,000	$13,340	167%	$5,000	267%
DESIGNATED PARK FUNDS	$34,000	$0	$34,000	$32,660	-4%	$0	–
LAW ENFORCEMENT	$1,000	$0	$1,000	$0	-100%	$1,000	0%
PD LEOSE EXP	$1,800	$396	$1,800	$0	-100%	$1,800	0%
SPECIAL EVENT EXPENSE	$1,000	$1,000	$1,000	$200	-80%	$1,000	20%
SPL RETAIL RECRUITING	$25,000	$515	$25,000	$0	-100%	$25,000	0%
TECHNOLOGY EXPENSE	$17,000	$18,835	$17,000	$3,600	-79%	$17,000	21%
OTHER CHARGES TOTAL	**$89,800**	**$49,178**	**$84,800**	**$49,800**	**-41%**	**$50,800**	**165%**
EXPENSES TOTAL	**$349,800**	**$49,178**	**$234,800**	**$49,800**	**-79%**	**$50,800**	**460%**

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
Revenues	$85,110	$136,610	$92,210	$108,498	18%	$103,710	94%

Development Services

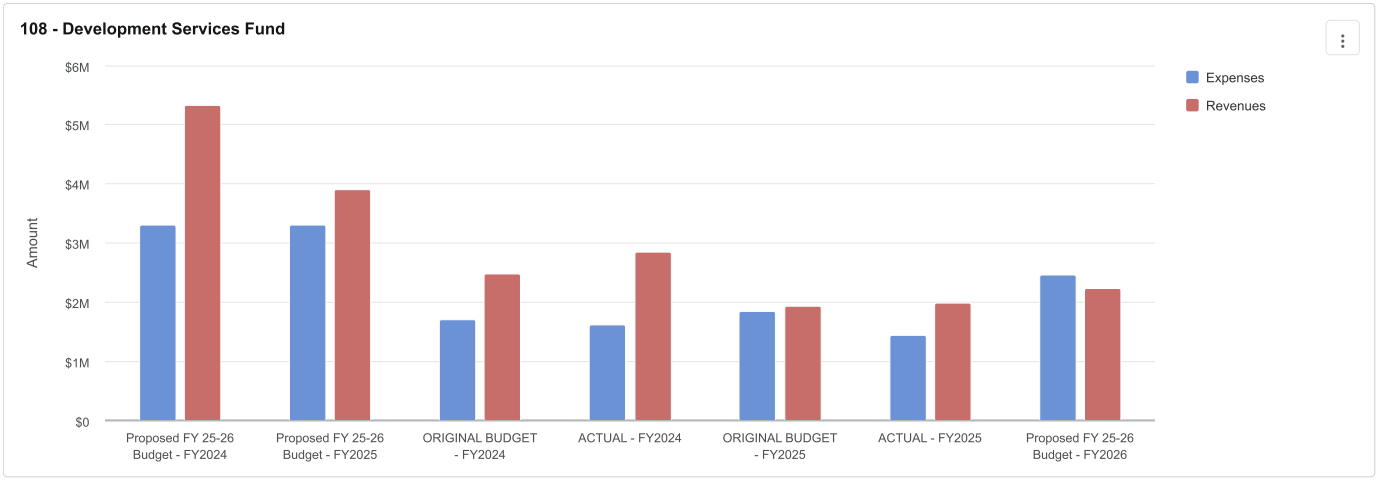
Fund 108. The economic engine for the city, helping create new development and guiding growth.

Overview

The Development Services Department facilitates growth to ensure the community's development and future are sustainable through consistent, transparent, effective and high-quality customer service.

Significant Base Budget Change in FY2026

This department and its revenue is a Special Revenue Fund. The available fund balance will be used for the purposes of future development and/or additional expenditure needs within this fund. The budget is projecting $2,184,335 of revenue in FY2026 which represents a 14% increase from FY2025. Budgeted expenditures are projected to increase to $2,454,555 or 34% FY2026, from **$1,822,024** in FY2025.



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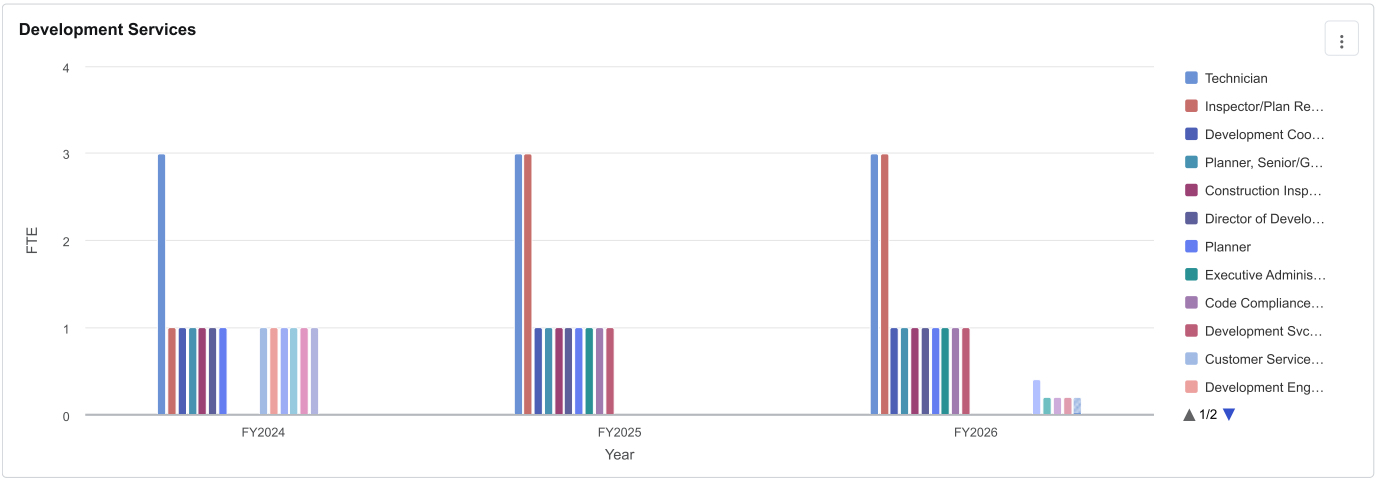
Expenditures by Function

108 - Development Services Fund

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
Expenses							
Expenses	$0	$19,066	$0	$0	–	$0	–
WAGES							
LONGEVITY	$2,160	$1,085	$3,420	$985	-71%	$1,461	201%
OPERATIONAL SALARIES	$1,131,018	$893,604	$958,000	$639,268	-33%	$1,130,199	41%
OVERTIME	$3,000	$780	$1,500	$222	-85%	$1,500	15%
SIGN ON BONUS/RETENTION	$0	$0	$0	$0	–	$0	–
WAGES TOTAL	**$1,136,178**	**$895,469**	**$962,920**	**$640,474**	**-33%**	**$1,133,160**	**42%**
BENEFITS							
GROUP INSURANCE	$153,493	$117,972	$131,050	$85,205	-35%	$179,785	20%
RETIREMENT	$141,760	$119,394	$135,600	$92,806	-32%	$142,611	60%
SOCIAL SECURITY	$86,530	$67,014	$73,500	$47,884	-35%	$86,574	40%
WORKERS COMPENSATION	$1,000	$9,518	$1,000	$6,989	599%	$6,952	15%
BENEFITS TOTAL	**$382,783**	**$313,898**	**$341,150**	**$232,883**	**-32%**	**$415,922**	**38%**
SUPPLIES & MATERIALS							
FUEL	$4,800	$6,601	$8,500	$7,374	-13%	$10,000	59%
OFFICE EQUIPMENT	$5,250	$12,555	$9,000	$3,852	-57%	$12,000	7%
POSTAGE	$2,500	$0	$10,000	$7,578	-24%	$12,500	41%
SPECIAL PRINTING	$2,000	$662	$4,000	$5,641	41%	$6,000	61%
SUPPLIES	$4,500	$8,276	$10,000	$10,362	4%	$14,000	45%
SUPPLIES & MATERIALS TOTAL	**$19,050**	**$28,094**	**$41,500**	**$34,806**	**-16%**	**$54,500**	**40%**
MAINTENANCE & REPAIRS	$21,270	$27,322	$23,270	$16,390	-30%	$35,000	13%
OCCUPANCY							
COMMUNICATIONS	$7,100	$7,199	$7,100	$6,461	-9%	$10,000	36%
UTILITIES	$4,700	$4,783	$4,700	$6,128	30%	$4,700	130%
OCCUPANCY TOTAL	**$11,800**	**$11,983**	**$11,800**	**$12,590**	**7%**	**$14,700**	**66%**
CONTRACTUAL SERVICES							
SHARED SERVICES - IT	$0	$0	$0	$0	–	$14,785	-100%
ADMINISTRATIVE SUPPORT	$0	$0	$212,755	$159,566	-25%	$387,755	-4%
CONTRACTUAL SERVICES	$0	$12,000	$10,000	$160	-98%	$20,000	-49%
CREDIT CARD PROCESSING FEES	$0	$4,267	$0	$0	–	$0	–
PROFESSIONAL SERVICES	$59,000	$174,407	$91,600	$243,978	166%	$120,000	180%
PROPERTY & LIABILITY INSURANCE	$0	$36,612	$0	$0	–	$0	–
RECORDING FEES	$800	$451	$4,000	$93	-98%	$5,000	-18%
UNEMPLOYMENT TAX	$0	$2,211	$0	$17,294	–	$0	–
UNIFORMS	$1,400	$1,905	$6,500	$830	-87%	$9,500	-23%
VEHICLE/EQUIP REPLACEMENT FEE	$35,207	$43,433	$33,510	$47,561	42%	$50,000	62%
VETERINARY EXPENSE	$0	$96	$1,000	$0	-100%	$2,000	-50%
SHARED SERVICES - FLEET	$0	$0	$0	$0	–	$936	-100%
CONTRACTUAL SERVICES TOTAL	**$96,407**	**$275,381**	**$359,365**	**$469,482**	**31%**	**$609,976**	**36%**
OTHER CHARGES							
ANIMAL SHELTER EXP	$0	$13,275	$27,000	$26,730	-1%	$30,000	79%
CODE ENFORCE CLEAN UP PROJECTS	$0	$1,630	$5,000	$336	-93%	$0	–
DUES, SUBSCRIPTIONS & PUB	$4,500	$1,344	$6,150	$2,106	-66%	$8,500	-3%
HISTORICAL STRUCTURE REFUND	$0	$0	$25,000	$0	-100%	$40,000	-37%
TRAVEL & TRAINING	$23,000	$18,254	$34,000	$6,161	-82%	$38,000	6%
OTHER CHARGES TOTAL	**$27,500**	**$34,503**	**$97,150**	**$35,333**	**-64%**	**$116,500**	**14%**
OTHER SERVICES							
ADVERTISING	$5,000	$3,433	$11,500	$4,130	-64%	$11,500	36%
OTHER SERVICES TOTAL	**$5,000**	**$3,433**	**$11,500**	**$4,130**	**-64%**	**$11,500**	**36%**
TRANSFERS OUT	$0	$0	$0	$0	–	$63,297	–

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
EXPENSES TOTAL	$1,699,988	$1,609,148	$1,848,655	$1,446,087	-22%	$2,454,555	34%
Revenues	$2,476,000	$2,847,754	$1,930,000	$1,977,889	2%	$2,232,335	75%

Personnel Schedule



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Goal #1

Continue to grow professionally, efficiently and operationally as a department in assisting citizens, property owners, builders, developers, and others as it relates to platting, development requirements and general permitting. This will be achieved by across-the-department team-building, individual training, self-development and obtaining certifications.

Goal #2

Identify areas of process improvement consisting of, but not limited to, software, checklists, and providing public information as it relates to ordinance requirements. This will be achieved by updating checklists, the MyGov portal, department websites, and clarifying and compiling code amendments.

Goal #3

Continue to identify and address ordinance and code amendment needs and update as needed. This will be achieved through City staff and workshops with the different boards and City Council.

Engineering Fund

Fund 101. Department 16. Ensuring the city is built safe and for the long term.
This fund will transition into a Special Revenue Fund by the next fiscal year.

Overview

The Engineering Department assists in analyzing, designing, constructing, and maintaining the City's assets to maintain the community's expected level of service, therefore allowing the community to grow uniquely, healthily, sustainably, and resiliently.

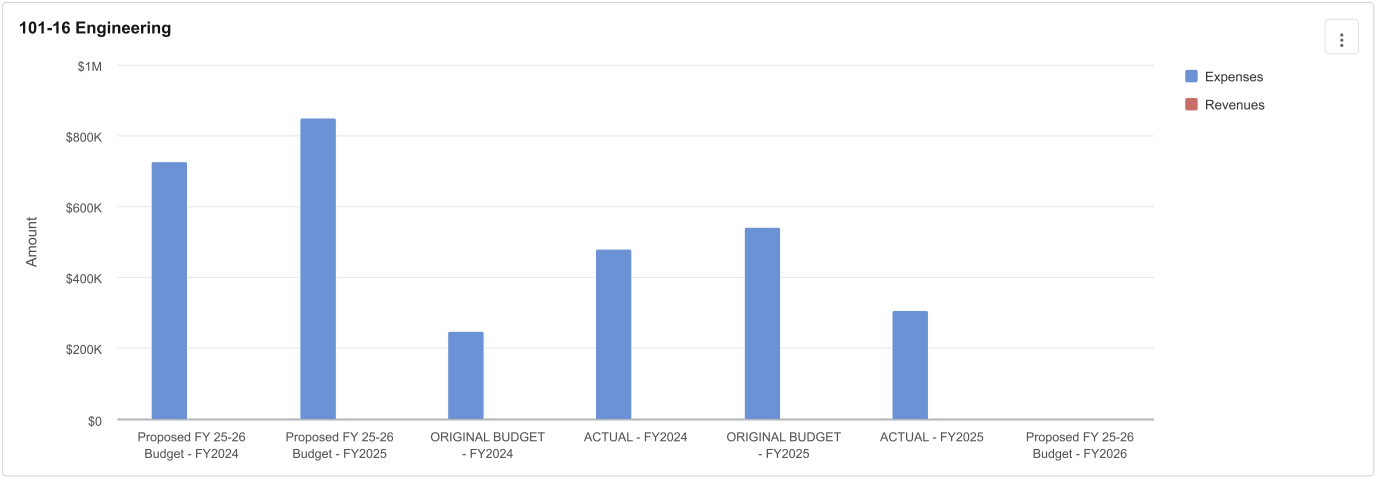
Significant Base Budget Change in FY2026

There is a request to **increase** the following line items:

- Supplies
- Advertising for bid packages and Request for Proposals
- Travel and Training for Flood Management, Professional Engineer exam, among others.

There is also a request to **add** the following line items:

- Postage for notices and publications.
- Recording Fees for deed documents, etc.



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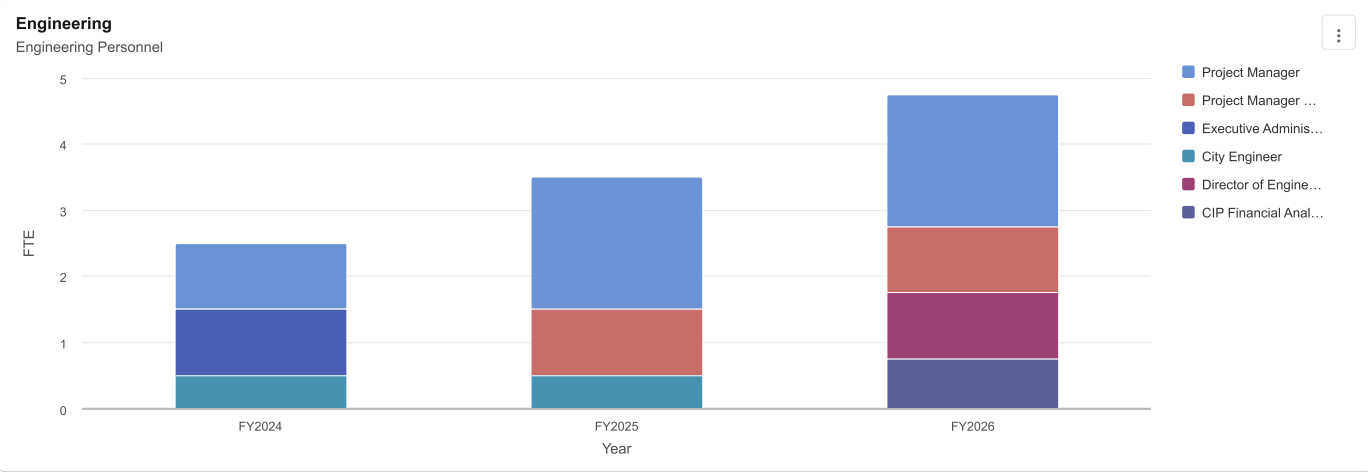
Expenses and Revenues by Function

101-16 Engineering

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
WAGES	$132,000	$257,110	$345,900	$217,011	-37%	$0	–
BENEFITS	$51,664	$83,968	$110,817	$69,784	-37%	$0	–
SUPPLIES & MATERIALS	$14,250	$2,196	$9,000	$1,572	-83%	$0	–
MAINTENANCE & REPAIRS	$500	$101	$0	$532	–	$0	–
OCCUPANCY	$1,250	$2,378	$2,400	$2,071	-14%	$0	–
CONTRACTUAL SERVICES	$42,150	$120,595	$65,000	$9,817	-85%	$0	–
OTHER CHARGES							
DUES, SUBSCRIPTIONS & PUB	$2,000	$7,053	$3,500	$916	-74%	$0	–
TRAVEL & TRAINING	$5,000	$3,778	$5,000	$3,230	-35%	$0	–
OTHER CHARGES TOTAL	**$7,000**	**$10,831**	**$8,500**	**$4,146**	**-51%**	**$0**	**–**
OTHER SERVICES							
ADVERTISING	$0	$1,570	$0	$2,481	–	$0	–
OTHER SERVICES TOTAL	**$0**	**$1,570**	**$0**	**$2,481**	**–**	**$0**	**–**
EXPENSES TOTAL	**$248,814**	**$478,748**	**$541,617**	**$307,414**	**-43%**	**$0**	**–**
Revenues	–	–	–	–	–	–	–

Personnel Schedule



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Goal #1

Efficient Project Delivery

- Use project management best practices to ensure on-time and on-budget project completion.
- Implement or improve GIS and asset management systems for infrastructure tracking.
- Pursue external funding (e.g., grants, state/federal aid) for eligible projects.

Goal #2

Regulatory Compliance and Safety

- Stay current with local, state, and federal regulations (ADA, EPA, DOT, etc.).
- Conduct inspections of public infrastructure to identify safety hazards.
- Implement stormwater management and floodplain regulations effectively.

Goal #3

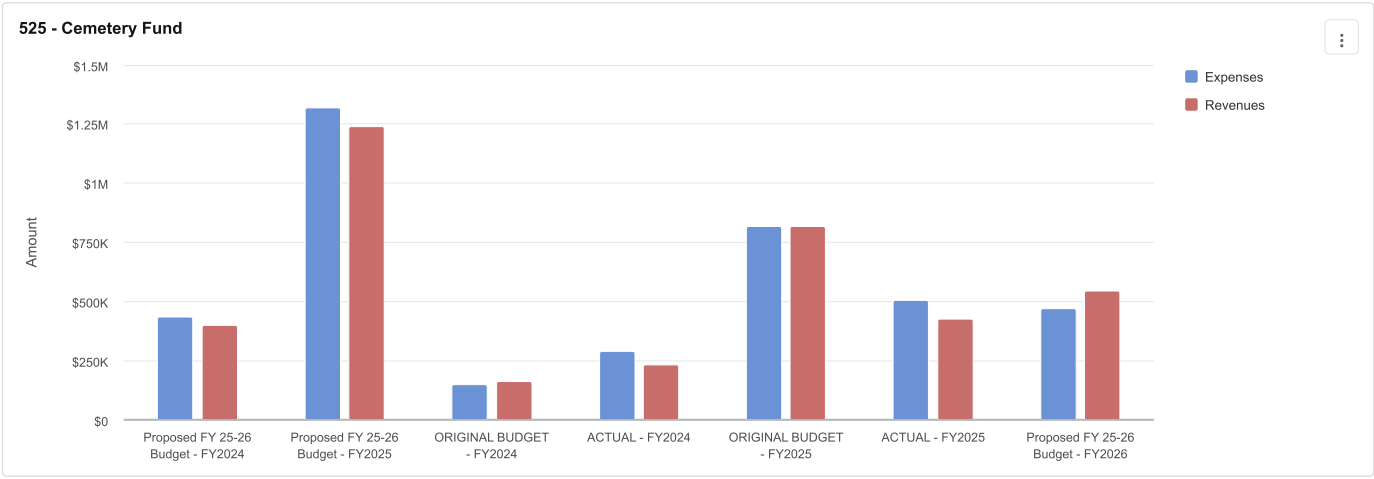
Professional Development Growth

- Support ongoing training and certification for the department.
- Cross-train team members to be a well-rounded department.

Fairview Cemetery Operating Fund

Overview

Fairview Cemetery is the largest, oldest and most historic burial ground in Bastrop, Texas. It is significant as an early Republic of Texas cemetery located in one of the state's earliest communities and as the resting place of numerous notable public figures, including state and local elected officials and military veterans dating back to the War of 1812.



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Expenses and Revenues by Function

101-16 Engineering

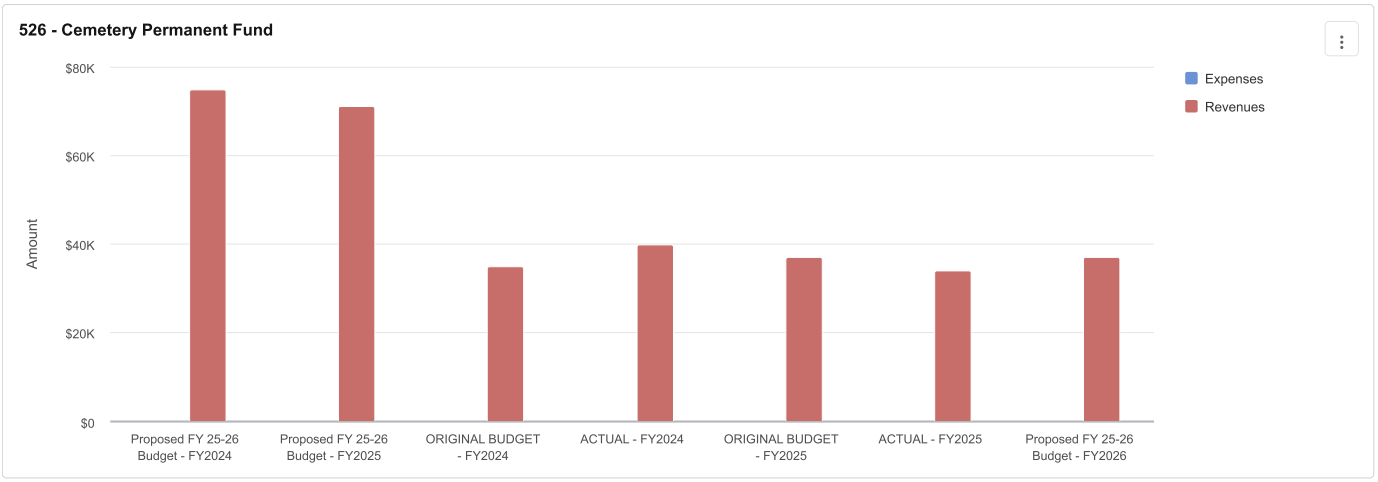
	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
WAGES	$132,000	$257,110	$345,900	$217,011	-37%	$0	–
BENEFITS	$51,664	$83,968	$110,817	$69,784	-37%	$0	–
SUPPLIES & MATERIALS	$14,250	$2,196	$9,000	$1,572	-83%	$0	–
MAINTENANCE & REPAIRS	$500	$101	$0	$532	–	$0	–
OCCUPANCY	$1,250	$2,378	$2,400	$2,071	-14%	$0	–
CONTRACTUAL SERVICES	$42,150	$120,595	$65,000	$9,817	-85%	$0	–
OTHER CHARGES							
DUES, SUBSCRIPTIONS & PUB	$2,000	$7,053	$3,500	$916	-74%	$0	–

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
TRAVEL & TRAINING	$5,000	$3,778	$5,000	$3,230	-35%	$0	–
OTHER CHARGES TOTAL	**$7,000**	**$10,831**	**$8,500**	**$4,146**	**-51%**	**$0**	**–**
OTHER SERVICES							
ADVERTISING	$0	$1,570	$0	$2,481	–	$0	–
OTHER SERVICES TOTAL	**$0**	**$1,570**	**$0**	**$2,481**	**–**	**$0**	**–**
EXPENSES TOTAL	**$248,814**	**$478,748**	**$541,617**	**$307,414**	**-43%**	**$0**	**–**
Revenues	–	–	–	–	–	–	–

Fairview Cemetery Permanent Fund

Overview

The Fairview Cemetery Permanent Fund is a fund established to ensure the long-term upkeep of Fairview Cemetery ensuring a well-maintained resting place.



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Expenses and Revenues by Function

526 - Cemetery Permanent Fund

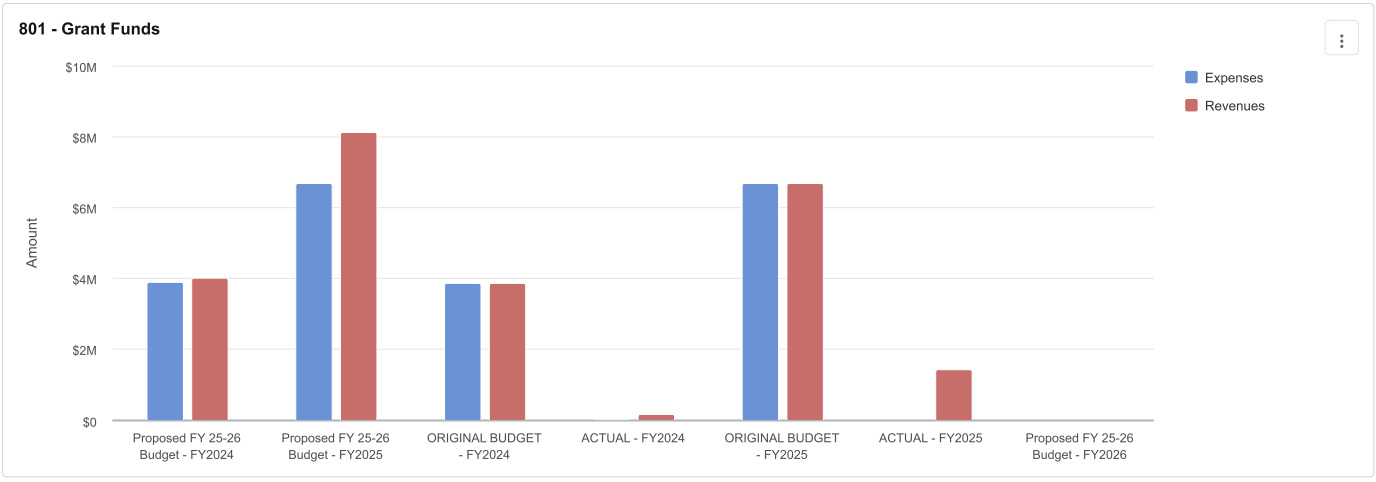
	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
–	–	–	–	–	–	–	–
EXPENSES TOTAL	–	–	–	–	–	–	–
Revenues	$35,000	$39,830	$37,000	$34,037	-8%	$37,000	92%

Grant Funds

Project specific revenue sources from 3rd parties.

Overview

The Grants Fund keeps track of all state and federal financial awards given to the City for specific projects or initiatives. Grants are typically used to support public services, stimulate the economy, or fund beneficial projects.



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Expenses and Revenues by Function

801 - Grant Funds

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
Expenses	$3,865,330	$16,599	$6,598,329	$0	-100%	$0	–
CONTRACTUAL SERVICES							
JAG GRANT	$0	$0	$36,615	$0	-100%	$0	–
PROFESSIONAL SERVICES	$0	$324	$33,000	$0	-100%	$0	–

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
CONTRACTUAL SERVICES TOTAL	$0	$324	$69,615	$0	-100%	$0	–
EXPENSES TOTAL	$3,865,330	$16,922	$6,667,944	$0	-100%	$0	–
Revenues	$3,865,330	$159,559	$6,667,945	$1,438,415	-78%	$0	–

Hotel Occupancy Fund

Hotel Occupancy Tax (HOT) Fund Overview – FY 2026

The Hotel Occupancy Tax (HOT) Fund is generated from taxes collected on hotel and short-term rental stays in Bastrop. These funds are restricted by state law and must be used to promote tourism and attract overnight visitors.

In FY 2026, HOT funds will support the following:

- Marketing and promotion of Bastrop as a tourist destination
- Signature events like Mardi Gras, Lost Pines Christmas, and the Music Festival
- Cultural arts initiatives, including public art and the Percent for the Arts program
- Convention Center operations and a major capital improvement project
- The HOT Grant Program, which supports tourism-related events and projects led by partner organizations
- Strategic planning efforts focused on tourism, downtown development, and destination enhancement
- Community Assets such as Bastrop Museum & Visitor's Center, Opera House, African American Cultural Museum and the Lost Pines Art Center

All HOT fund expenditures are managed by Discover Bastrop to ensure alignment with tourism goals and state guidelines.

Expenses and Revenues by Function
(Reflects all expenses and revenues at the Hotel Occupancy Fund level)

501 - Discover Bastrop HOT

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
Expenses	$518,000	$518,000	$517,600	$517,600	0%	$676,600	53%
WAGES							
LONGEVITY	$1,806	$1,623	$2,600	$2,458	-5%	$1,665	204%
OPERATIONAL SALARIES	$326,014	$319,705	$407,799	$339,765	-17%	$766,956	-3%
OVERTIME	$0	$23,893	$15,000	$15,843	6%	$8,000	286%
SIGN ON BONUS/RETENTION	$0	$0	$0	$0	–	$0	–
WAGES TOTAL	**$327,820**	**$345,220**	**$425,399**	**$358,065**	**-16%**	**$776,621**	**1%**
BENEFITS							
GROUP INSURANCE	$54,811	$46,256	$61,376	$51,277	-16%	$135,147	-17%
RETIREMENT	$41,012	$46,145	$57,100	$51,736	-9%	$96,416	13%
SOCIAL SECURITY	$24,943	$26,200	$31,210	$27,289	-13%	$58,804	-1%
WORKERS COMPENSATION	$0	$3,470	$11,570	$1,276	-89%	$16,672	-23%
BENEFITS TOTAL	**$120,766**	**$122,070**	**$161,256**	**$131,578**	**-18%**	**$307,039**	**-5%**
SUPPLIES & MATERIALS							
COMPUTER EQUIPMENT	$500	$434	$500	$0	-100%	$500	0%
EQUIPMENT	$12,000	$19,021	$12,000	$6,804	-43%	$12,000	57%
FORMS PRINTING	$7,500	$1,218	$7,500	$929	-88%	$105,000	-92%
FUEL	$200	$235	$200	$98	-51%	$200	49%
JANITORIAL SUPPLIES	$14,000	$6,305	$14,000	$3,266	-77%	$14,000	23%
OFFICE EQUIPMENT	$0	$0	$500	$0	-100%	$500	0%
POSTAGE	$2,200	$745	$2,200	$333	-85%	$3,000	-16%
SMALL TOOLS	$500	$497	$500	$127	-75%	$500	25%
SUPPLIES	$19,300	$21,003	$19,300	$16,784	-13%	$25,000	44%
SUPPLIES & MATERIALS TOTAL	**$56,200**	**$49,460**	**$56,700**	**$28,342**	**-50%**	**$160,700**	**-47%**
MAINTENANCE & REPAIRS	$51,450	$157,836	$54,500	$107,145	97%	$104,500	55%
OCCUPANCY							
COMMUNICATIONS	$24,900	$11,385	$24,900	$2,347	-91%	$26,700	2%
UTILITIES	$26,396	$32,303	$26,396	$31,318	19%	$23,100	150%
OCCUPANCY TOTAL	**$51,296**	**$43,688**	**$51,296**	**$33,664**	**-34%**	**$49,800**	**71%**
CONTRACTUAL SERVICES							
SHARED SERVICES - IT	$0	$0	$0	$0	–	$8,049	-100%
ADMINISTRATIVE SUPPORT	$291,427	$291,427	$294,404	$220,803	-25%	$461,246	12%
AFRICAN AMERICAN MUSUEM	$0	$0	$50,000	$50,000	0%	$50,000	100%
BASTROP HISTORICAL SOCIETY	$187,434	$101,673	$127,298	$127,298	0%	$433,826	-41%
BASTROP OPERA HOUSE	$169,991	$169,991	$324,000	$194,000	-40%	$194,000	167%
CITY SHARED SERVICES	$101,673	$187,434	$235,454	$235,454	0%	$235,454	100%
CONTRACTUAL SERVICES	$40,000	$80,398	$40,000	$69,296	73%	$40,000	173%
CREDIT CARD PROCESSING FEES	$3,500	$1,640	$0	$2,446	–	$0	–
DESTINATION MARKETING CORP	$1,293,700	$1,031,200	$1,116,950	$806,213	-28%	$0	–
EQUIPMENT RENTAL	$7,500	$836	$7,500	$1,163	-84%	$10,000	-13%
LEGAL SERVICES	$2,000	$11,470	$5,000	$104	-98%	$5,000	2%
LOST PINES ART LEAGUE	$149,109	$149,109	$167,950	$167,950	0%	$167,950	100%
PROFESSIONAL SERVICES	$705,910	$210,756	$155,000	$362,501	134%	$205,000	152%

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
PROPERTY & LIABILITY INSURANCE	$9,000	$8,206	$9,000	$6,760	-25%	$9,000	75%
UNIFORMS	$500	$1,228	$800	$260	-68%	$2,000	-47%
CONTRACTUAL SERVICES TOTAL	**$2,961,744**	**$2,245,367**	**$2,533,356**	**$2,244,248**	**-11%**	**$1,821,525**	**162%**
OTHER CHARGES							
BUSINESS DEVELOPMENT	$3,000	$311	$3,000	$1,488	-50%	$3,000	50%
DUES, SUBSCRIPTIONS & PUB	$4,010	$3,969	$4,010	$7,257	81%	$37,010	-70%
KERR CENTER	$0	$0	$40,000	$40,000	0%	$0	–
PROMOTIONAL ADVERTISING	$14,500	$7,467	$5,500	$3,005	-45%	$15,500	-45%
SPECIAL ADV & MARKETING	$0	$0	$0	$0	–	$100,000	-100%
SPECIAL EVENT EXPENSE	$1,000	$45,800	$1,000	$35,208	3,421%	$1,000	3,521%
SPONSOR COMM EVENTS	$35,500	$42,038	$76,000	$87,209	15%	$138,000	18%
TRAVEL & TRAINING	$10,250	$11,086	$12,250	$5,762	-53%	$18,250	-1%
OTHER CHARGES TOTAL	**$68,260**	**$110,672**	**$141,760**	**$179,929**	**27%**	**$312,760**	**3%**
OTHER SERVICES							
ADVERTISING	$69,750	$27,942	$69,750	$27,210	-61%	$214,000	-55%
OTHER SERVICES TOTAL	**$69,750**	**$27,942**	**$69,750**	**$27,210**	**-61%**	**$214,000**	**-55%**
CONTINGENCY	$33,500	$26,824	$28,500	$10,471	-63%	$28,500	37%
EXPENSES TOTAL	**$4,258,786**	**$3,647,080**	**$4,040,117**	**$3,638,253**	**-10%**	**$4,452,045**	**72%**
Revenues	$148,040	$269,381	$157,000	$3,292,466	1,997%	$4,873,606	-29%

Discover Bastrop

Overview

Discover Bastrop is the City's newly formed internal department responsible for tourism, marketing, cultural arts, special events, downtown revitalization and an extended line of support/collaboration with the Bastrop EDC. The department was established to unify and streamline efforts across these interconnected areas, following the transition of operations previously managed by Visit Bastrop. Discover Bastrop works to promote Bastrop as a dynamic destination for visitors, a welcoming community for residents, and a thriving location for businesses.

Discover Bastrop integrates the strategic priorities of several programs under one roof, including the Main Street Program, Cultural Arts Commission, Special Events, and Marketing. Through cross-functional collaboration and community partnerships, Discover Bastrop leads initiatives that attract visitors, increase hotel occupancy, strengthen local businesses, elevate public art, and enhance quality of life for all.

Significant Base Budget Change in FY2026

First Full Year of Operations:
FY 2026 marks the first full operational year of Discover Bastrop, the City's new department focused on tourism, marketing, downtown development, special events, and cultural arts.

- **Staffing & Organizational Realignment:**
  - Absorbs two staff from former Visit Bastrop organization.
  - Adds new positions: Cultural Arts Coordinator, Special Events Coordinator, and a Special Events Worker supporting the Convention Center.
  - Offset by eliminating two high-level positions (Visit Bastrop Executive Director and Convention Center Director).
  - Salary adjustments made to align absorbed positions with City pay scale.
  - Net increase in capacity without an increase in overall personnel costs.
- **Operational Efficiencies & Cost Savings:**
  - ~$500,000 reduction in operating expenses compared to the previous outsourced model.
  - Savings from eliminated third-party costs: rent, copier leases, janitorial services, HR and finance contracts.
- **Departmental Integration:**

- Unifies Marketing, Main Street, Convention Center, Special Events, and Cultural Arts into one cohesive department.
- Streamlines operations and improves internal coordination.
- Eliminates duplication across marketing and program functions.

- **Centralized Marketing & Branding:**
  - Marketing responsibilities consolidated under the new Marketing Division (formerly Visit Bastrop).
  - Responsibilities include destination branding, advertising, visitor guide production, and media relations.
  - Reduced marketing budgets in other divisions (Main Street, CAC, Convention Center) due to centralization.
  - Development of a comprehensive tourism marketing strategy to drive hotel bookings and local promotion.
- **Events & Programming:**
  - Discover Bastrop will directly manage signature City events: Mardi Gras, Lost Pines Christmas (Wassail Fest, Merry on Main, Lighted Parade), Music Festival, etc.
  - Supports partner-led events and pursues new tourism-aligned programming.
  - Oversees and restructures the HOT grant application and review process.
- **Public Art & Cultural Engagement:**
  - Oversees implementation of the Percent for the Arts program.
  - Coordinates funding and project management for the Cultural Arts Commission.
  - Cultural Arts Coordinator position allows for expanded arts and cultural initiatives.
- **Strategic Planning & Grants:**
  - Budget includes funding for development of long-term strategies in tourism, downtown revitalization, and cultural development.
  - Supports destination enhancement initiatives and external grant opportunities.

Expenditures by Function

Discover Bastrop

	FY2024	FY2025	FY2026	
	FY2024	**FY2025**	**FY2026**	**FY2025 Budget vs. FY2026 Budget**
Expenses				
Expenses				
TRANS OUT-SPECIAL PROJECT FUND	$0	$0	$150,000	–
TRANS OUT-DEBT SERV (CC BONDS)	$518,000	$517,600	$526,600	2%
EXPENSES TOTAL	**$518,000**	**$517,600**	**$676,600**	**31%**
WAGES	$0	$0	$776,621	–
BENEFITS	$0	$0	$307,039	–
SUPPLIES & MATERIALS	$0	$0	$160,700	–
MAINTENANCE & REPAIRS	$0	$0	$104,500	–
OCCUPANCY	$0	$0	$49,800	–
CONTRACTUAL SERVICES	$2,442,574	$2,186,340	$1,821,525	-17%
OTHER CHARGES	$0	$40,000	$312,760	682%
OTHER SERVICES	$0	$0	$214,000	–
CONTINGENCY	$0	$0	$28,500	–
EXPENSES TOTAL	**$2,960,574**	**$2,743,940**	**$4,452,045**	**62%**
Revenues				
–	–	–	–	–
REVENUES TOTAL	**–**	**–**	**–**	**–**

Total FTE Count for Discover Bastrop Fund

Department	Division	Year	Position Name	FTE
Discover Bastrop	Non Divisional	2026	Discover Bastrop Director	1
Discover Bastrop	Non Divisional	2026	Social Media/Admin Coord	1
Discover Bastrop	Special Events	2026	Special Events Coord	1
Discover Bastrop	Marketing	2026	Marketing Coord	1
Discover Bastrop	Main Street	2026	Main Street Manager	1
Discover Bastrop	Main Street	2026	Main Street Coord	1
Discover Bastrop	Culture & Arts Commission	2026	Culture & Arts Coord	0.5
Discover Bastrop	Convention Center	2026	Convention Center Manager	1
Discover Bastrop	Convention Center	2026	Sales Manager	1
Discover Bastrop	Convention Center	2026	Exective Admin Asst	1
Discover Bastrop	Convention Center	2026	Maintenance Supervisor	1
Discover Bastrop	Convention Center	2026	Special Events Worker	3
			TOTAL	13.5

Goal #1

Establish Departmental Infrastructure:

- As a newly created department, Discover Bastrop's priority will be building a strong internal foundation. This includes hiring and onboarding new staff, clarifying roles and responsibilities, and creating systems that support cross-functional communication and collaboration. The focus will be on breaking down silos between divisions

Goal #2

Develop a Unified Marketing Strategy:

- Discover Bastrop will lead the development of an integrated marketing strategy that serves multiple audiences (visitors, residents, and businesses). This strategy will align all messaging under a unified brand, promote Bastrop's key assets and events, support local economic development efforts, and ensure consistent communication across platforms and departments.

Goal #3

Advance Strategic Planning Initiatives:

- The department will lead or support several high-level planning efforts that contribute to long-term downtown and tourism development. These include completing a Downtown Master Plan, launching the Percent for the Arts program, and moving forward with a parking feasibility study. These initiatives will provide the strategic direction and infrastructure needed to support a vibrant and visitor-friendly community.

Goal #4

Develop and Track Division-Specific Performance Metrics:

- To ensure transparency and accountability, Discover Bastrop will establish performance benchmarks for each division within the department. This includes tracking hotel occupancy and marketing ROI for tourism, engagement and event participation for Main Street and Events, and measurable impact of cultural arts programming. These metrics will guide future decision-making and help evaluate program success over time.

Convention Center

(A division of the Discover Bastrop Department)

Overview

The City of Bastrop's Convention & Exhibit Center is Central Texas' premier destination for corporate events. Nestled in the heart of the charming Historic District, we're just 25 minutes from Austin-Bergstrom International Airport and easily accessible via Highways 71, 21, and 95.

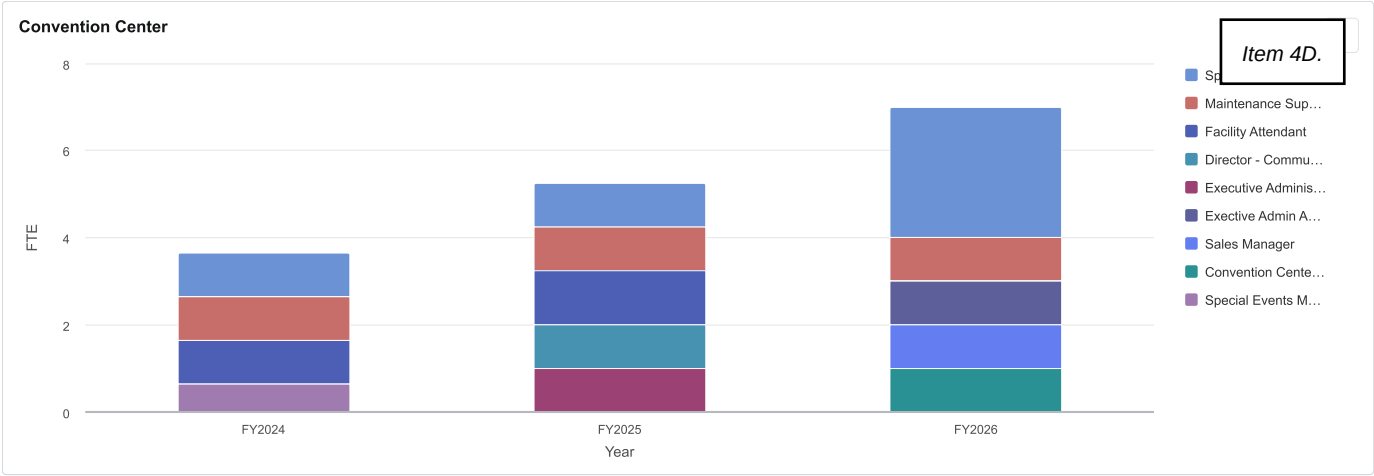
Our versatile 26,000-square-foot facility features flexible ballrooms, four fully equipped meeting rooms, two spacious patios, outdoor event space, and 316 complimentary on-site parking spots. Whether you're planning an intimate gathering for 10 or a large-scale event for up to 800 guests, our venue is designed to meet your needs with ease and style.

Expenditures by Function

Convention Center

	FY2024	FY2025	FY2026	
	FY2024	**FY2025**	**FY2026**	**FY2025 Budget vs. FY2026 Budget**
Expenses				
WAGES	$0	$0	$403,266	–
BENEFITS	$0	$0	$178,603	–
SUPPLIES & MATERIALS	$0	$0	$43,700	–
MAINTENANCE & REPAIRS	$0	$0	$49,500	–
OCCUPANCY	$0	$0	$47,100	–
CONTRACTUAL SERVICES	$0	$0	$269,785	–
OTHER CHARGES	$0	$0	$7,000	–
OTHER SERVICES	$0	$0	$4,000	–
EXPENSES TOTAL	**$0**	**$0**	**$1,002,954**	**–**
Revenues				
–	–	–	–	–
REVENUES TOTAL	**–**	**–**	**–**	**–**

Personnel Schedule



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Cultural Arts Commission

(A division of the Discover Bastrop Department)

Overview

The City of Bastrop's Cultural Arts Program is founded on the principle of fostering a diverse and inclusive community. We are committed to engaging people of all ages, backgrounds, and abilities by incorporating local histories and neighborhood narratives into programming, promoting all forms of artistic expression, and ensuring cultural relevance and accessibility. Strategic partnerships and collaboration are central to our approach, with a focus on building strong relationships across sectors—connecting with schools, artists, businesses, and arts organizations to create a robust cultural network and encourage community-wide investment. To ensure the political, social, and economic stability of the arts in Bastrop, we are aligning local resources, developing income-generating opportunities, and building a structure resilient to changes in leadership. The Cultural Arts Commission is supported by City staff and guided through three defined phases: initial creation, growth, and long-term sustainability through grants and secure funding sources. Transparency and accountability remain key priorities, with quarterly reports to City Council and clear metrics to track growth and impact. Effective implementation of the Cultural Arts Master Plan (CAMP) is overseen by the Commission, which defines goals, roles, and a Bastrop-specific process, while actively recruiting community volunteers. Finally, promoting Bastrop as an arts and culture destination is vital to our vision. Through strategic marketing, partnerships with Visit Bastrop and local organizations, the revival of Main Street festivals, and sponsorship of annual arts initiatives, we aim to position Bastrop as a vibrant hub for cultural tourism.

Expenditures by Function

Cultural Arts Commission

	FY2024	FY2025	FY2026	
	FY2024	FY2025	FY2026	FY2025 Budget vs. FY2
Expenses				
WAGES	$0	$0	$33,257	–
BENEFITS	$0	$0	$8,322	–
SUPPLIES & MATERIALS	$0	$0	$2,000	–
MAINTENANCE & REPAIRS	$0	$0	$5,000	–
CONTRACTUAL SERVICES	$0	$0	$47,500	–
OTHER CHARGES	$0	$0	$1,000	–
EXPENSES TOTAL	**$0**	**$0**	**$97,079**	**–**
Revenues				
–	–	–	–	–
REVENUES TOTAL	**–**	**–**	**–**	**–**

Personnel Schedule

Data Updated: Aug 01, 2025, 12:54 PM

Main Street

(A division of the Discover Bastrop Department)

Overview

Bastrop Main Street Program was created to support the growth and vitality of businesses in Bastrop's historic downtown. Today, the Main Street District encompasses a 62-block area and is home to more than 200 businesses and organizations. The program is charged with preserving the district's historic character while fostering community engagement and driving purposeful economic development. As Bastrop continues to evolve, the Main Street Program remains committed to reflecting the City's values and culture, ensuring the district remains a vibrant, authentic representation of the community

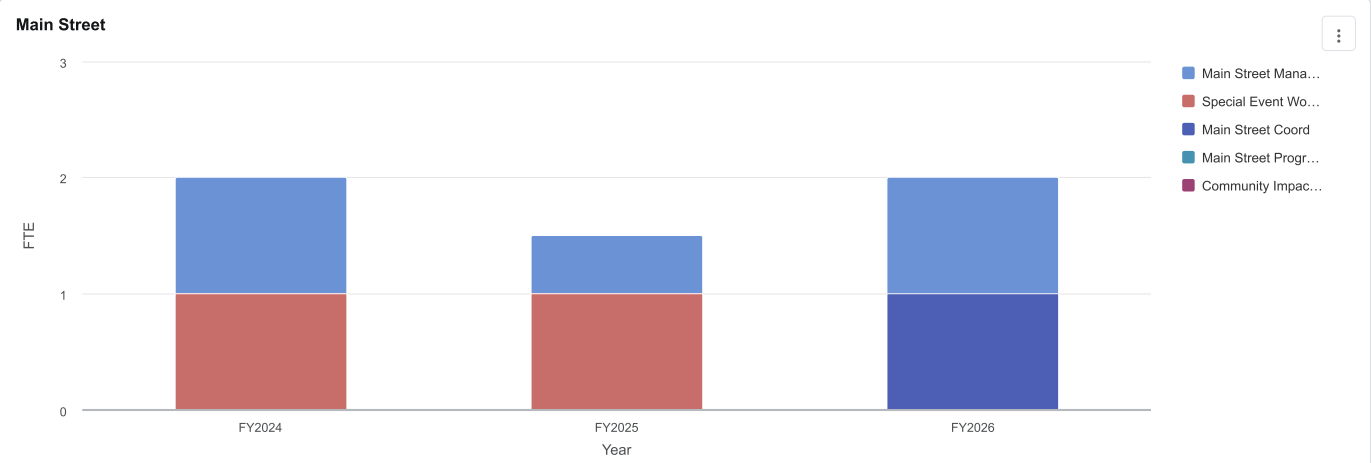
Expenditures by Function

Main Street

	FY2024	FY2025	FY2026	
	FY2024	**FY2025**	**FY2026**	**FY2025 Budget vs. FY2026 Budget**
Expenses				
WAGES	$0	$0	$63,308	–
BENEFITS	$0	$0	$25,088	–
SUPPLIES & MATERIALS	$0	$0	$8,000	–
OCCUPANCY	$0	$0	$1,800	–
CONTRACTUAL SERVICES	$0	$0	$81,480	–
OTHER CHARGES	$0	$0	$92,760	

	FY2024	FY2025	FY2026	
	FY2024	**FY2025**	**FY2026**	**FY2025 Budget vs. FY2**
OTHER SERVICES	$0	$0	$10,000	–
CONTINGENCY	$0	$0	$28,500	–
EXPENSES TOTAL	**$0**	**$0**	**$310,936**	**–**
Revenues				
–	–	–	–	–
REVENUES TOTAL	**–**	**–**	**–**	**–**

Personnel Schedule



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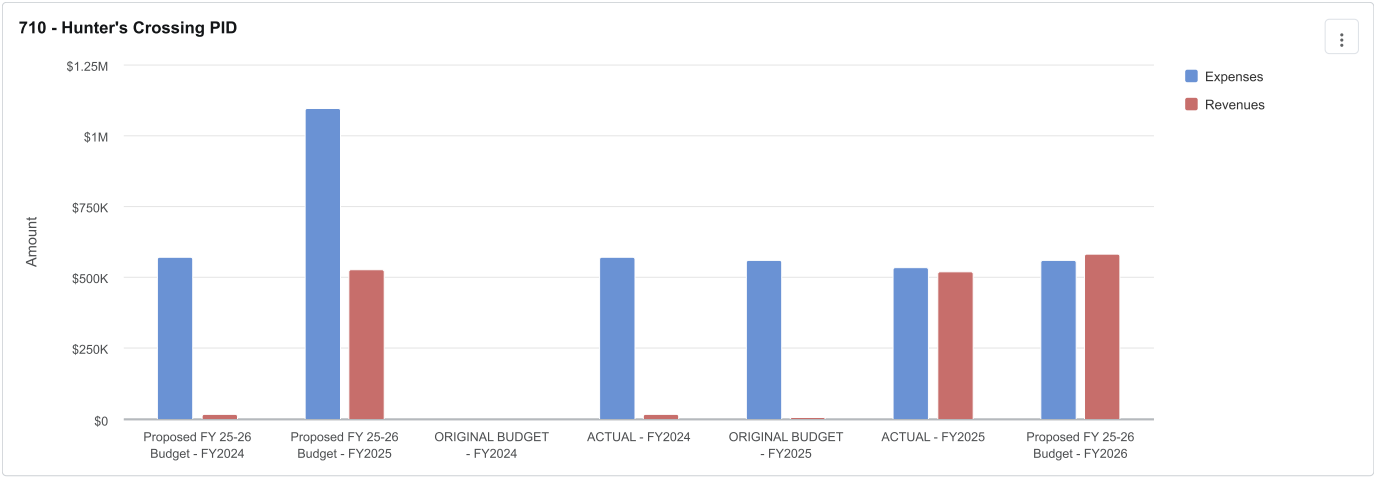
Hunters Crossing Public Improvement District (PID)

Fund 710. The repository of levies collected for developer payments and PID obligations.

Overview

The Hunters Crossing Public Improvement District was established to finance public improvement projects benefiting a defined area. The district includes the construction of public streets, water distribution lines, storm sewer lines, public area landscaping, parks, and trails. Assessments are levied against properties within the district to fund these improvements.



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Expenses and Revenues by Function

710 - Hunter's Crossing PID

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
Expenses	$0	$74,900	$74,900	$74,900	0%	$74,900	100%
MAINTENANCE & REPAIRS	$0	$106,263	$111,144	$70,963	-36%	$111,144	64%
CONTRACTUAL SERVICES							
ADMINISTRATIVE SUPPORT	$0	$12,378	$5,000	$14,585	192%	$11,220	75%
LEGAL SERVICES	$0	$21,267	$5,000	$18,714	274%	$5,000	374%
LEGAL SERVICES - TAXES	$0	$167	$250	$124	-51%	$250	49%
PROFESSIONAL SERVICES	$0	$123	$6,000	$0	-100%	$0	–
PROPERTY TAX COLLECT/APPRAISAL	$0	$1,515	$1,725	$1,494	-13%	$1,725	87%
CONTRACTUAL SERVICES TOTAL	**$0**	**$35,451**	**$17,975**	**$34,916**	**94%**	**$18,195**	**191%**
OTHER CHARGES							
REIMBURSEMENT TO DEVELOPMENT	$0	$355,000	$355,000	$355,000	0%	$355,000	100%
OTHER CHARGES TOTAL	**$0**	**$355,000**	**$355,000**	**$355,000**	**0%**	**$355,000**	**100%**
EXPENSES TOTAL	**$0**	**$571,614**	**$559,019**	**$535,779**	**-4%**	**$559,239**	**96%**
Revenues	$0	$18,081	$7,000	$518,961	7,314%	$581,279	-10%

Land Acquisition Designated Fund

Fund 520. A portion of the development process.

Overview

The Land Acquisition Designated Fund is reserved for anticipated property purchases necessary to support City projects, such as securing rights-of-way and other strategic land needs. This fund ensures the City is financially prepared to act when opportunities or requirements for land acquisition arise.

Expenses and Revenues by Function

520 - Land Acquisition Fund

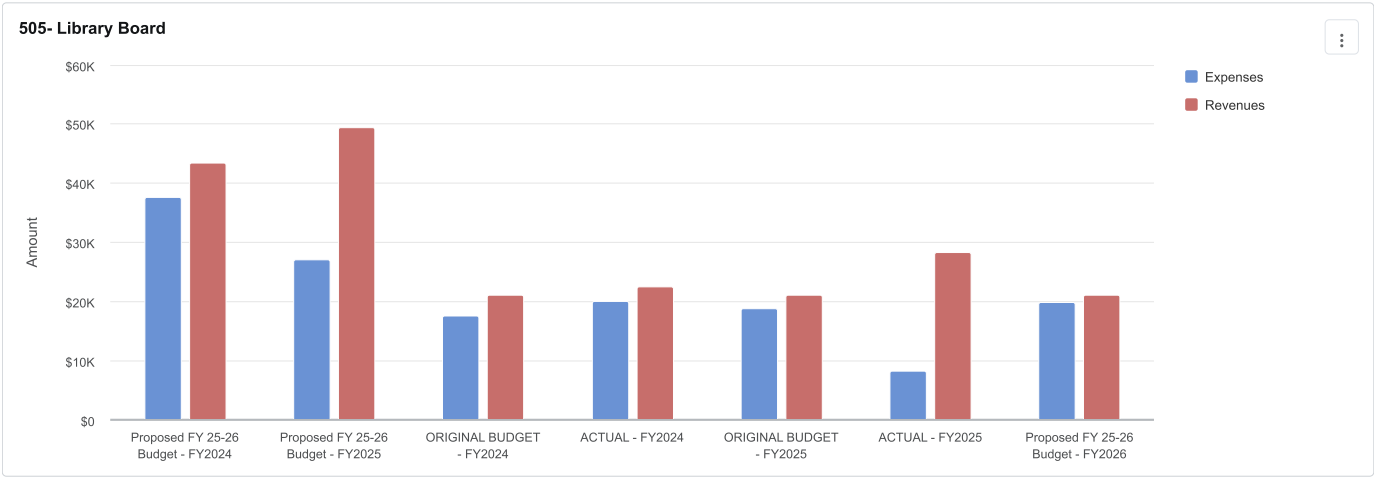
	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses	–	–	–	–	–	–	–
Revenues							
Revenues	$1,865	$2,036	$1,865	$1,571	-16%	$1,865	84%
REVENUES TOTAL	**$1,865**	**$2,036**	**$1,865**	**$1,571**	**-16%**	**$1,865**	**84%**

Library Board Fund

Fund 505. Helping support minds of all ages.

Overview

The Library Board Fund exists to enhance the library's ability to offer exceptional programs, respond to emerging needs, and invest in the future of our community. By managing these funds with care and purpose, we ensure that every donation directly supports meaningful, patron-focused experiences that promote literacy, learning, and lifelong connection to the library.



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Expenses and Revenues by Function

505- Library Board

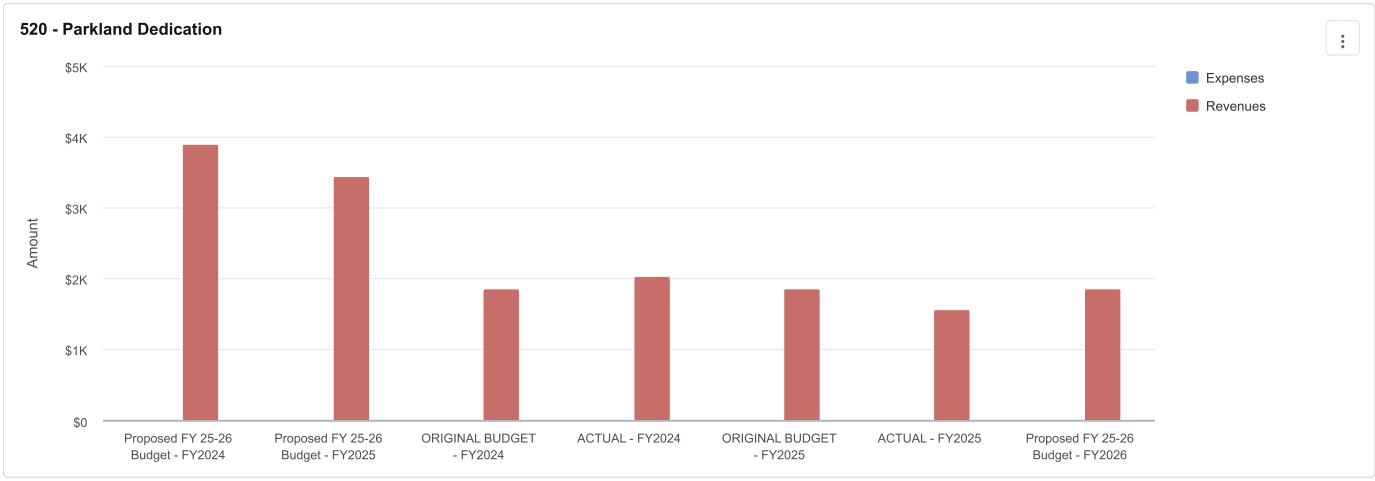
	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	**FY2024**	**FY2025**	**FY2025**	**FY25 Budget vs. FY25 Actual (%)**	**FY2026**	**FY25 Budget vs. FY26 Budget (%)**
Expenses	$17,500	$20,056	$18,800	$8,291	-56%	$19,890	36%
Revenues							
Revenues	$21,000	$22,419	$21,000	$28,326	35%	$21,000	135%
REVENUES TOTAL	**$21,000**	**$22,419**	**$21,000**	**$28,326**	**35%**	**$21,000**	**135%**

Parkland and Trail Dedication Fund

Fund 520. Helping fund greenspace and quality of life improvements.

Overview

This fund is designated to account for the receipt and disbursement of funds allocated for special improvement projects related to City parks, trails, and associated public amenities.



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Expenses and Revenues by Function

520 - Parkland Dedication

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses	–	–	–	–	–	–	–
Revenues							
Revenues	$1,865	$2,036	$1,865	$1,571	-16%	$1,865	84%
REVENUES TOTAL	**$1,865**	**$2,036**	**$1,865**	**$1,571**	**-16%**	**$1,865**	**84%**

Street Maintenance Fund

Fund 110. Repairing EXISTING streets using sales tax dollars.

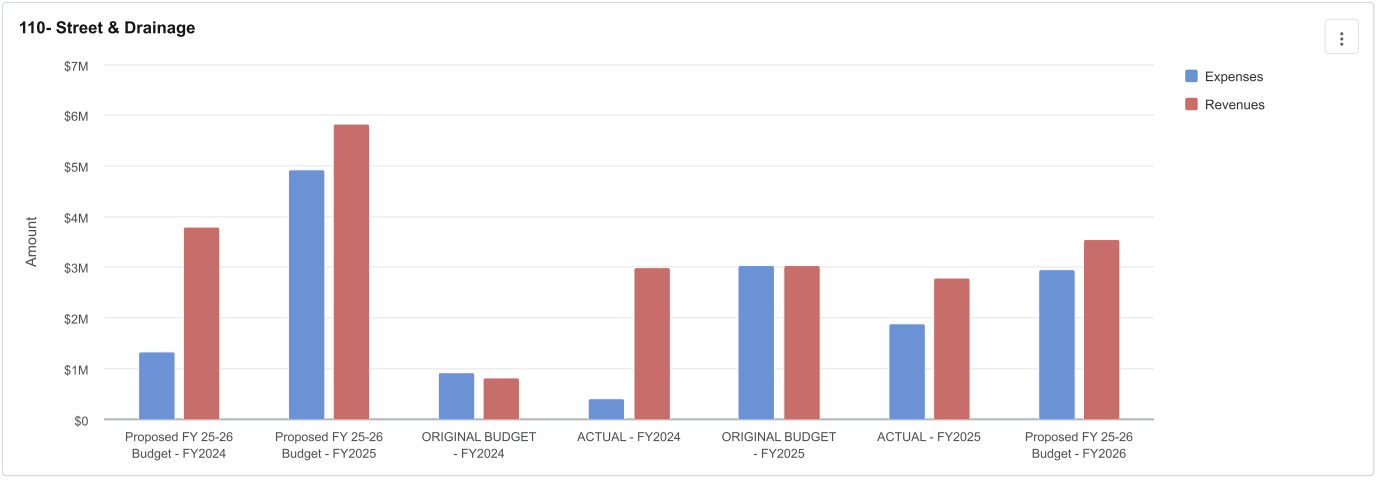
Overview

The Street Maintenance Fund funds a robust street maintenance program. This new program focuses on repairing, rehabilitating, and reconstructing streets. This fund is where things like pothole patching and crack sealing come from.

This fund is for existing streets and is funded by a 3/8th cent sales tax that was previously allocated to the Bastrop Economic Development Corporation (BEDC)

In 2023, the Bastrop voters voted to move a portion of the then 1/2 cent to BEDC to streets, citing a need for a long term sustainable revenue source.

Expenses and Revenues by Function



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110- Street & Drainage

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
Expenses	$921,483	$399,949	$500,000	$339,975	-32%	$0	

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
WAGES							
LONGEVITY	$0	$0	$6,200	$4,352	-30%	$4,134	155%
OPERATIONAL SALARIES	$0	$0	$863,800	$698,885	-19%	$983,615	59%
OVERTIME	$0	$0	$10,000	$11,510	15%	$10,000	115%
SIGN ON BONUS/RETENTION	$0	$0	$0	$0	–	$0	–
WAGES TOTAL	**$0**	**$0**	**$880,000**	**$714,748**	**-19%**	**$997,749**	**60%**
BENEFITS							
GROUP INSURANCE	$0	$0	$150,000	$111,316	-26%	$185,866	41%
RETIREMENT	$0	$0	$122,200	$103,509	-15%	$119,847	88%
SOCIAL SECURITY	$0	$0	$66,100	$54,392	-18%	$75,564	59%
WORKERS COMPENSATION	$0	$0	$50,576	$13,392	-74%	$58,779	9%
BENEFITS TOTAL	**$0**	**$0**	**$388,876**	**$282,609**	**-27%**	**$440,056**	**53%**
SUPPLIES & MATERIALS							
CHEMICALS	$0	$0	$12,500	$3,904	-69%	$1,500	994%
FUEL	$0	$0	$40,000	$24,047	-40%	$42,000	52%
HOT MIX, ASPHALT, GRAVEL	$0	$0	$75,000	$48,784	-35%	$100,000	24%
JANITORIAL SUPPLIES	$0	$0	$500	$28	-94%	$500	6%
OFFICE EQUIPMENT	$0	$0	$2,000	$2,026	1%	$2,000	101%
SAFETY SUPPLIES	$0	$0	$2,000	$4,480	124%	$4,500	44%
SMALL TOOLS	$0	$0	$4,000	$2,234	-44%	$5,000	25%
STREET SIGNS & 911 ADDRESSING	$0	$0	$12,500	$14,283	14%	$15,000	79%
SUPPLIES	$0	$0	$3,500	$3,636	4%	$4,500	59%
SUPPLIES & MATERIALS TOTAL	**$0**	**$0**	**$152,000**	**$103,423**	**-32%**	**$175,000**	**46%**
MAINTENANCE & REPAIRS	$0	$0	$675,000	$92,062	-86%	$747,000	3%
OCCUPANCY							
COMMUNICATIONS	$0	$0	$3,500	$5,586	60%	$4,000	127%
UTILITIES	$0	$0	$7,250	$57,872	698%	$7,250	798%
OCCUPANCY TOTAL	**$0**	**$0**	**$10,750**	**$63,458**	**490%**	**$11,250**	**560%**
CONTRACTUAL SERVICES							
SHARED SERVICES - IT	$0	$0	$0	$0	–	$6,683	-100%
ADMINISTRATIVE SUPPORT	$0	$0	$50,000	$37,500	-25%	$50,000	75%
CONTRACTUAL SERVICES	$0	$0	$130,000	$73,644	-43%	$127,600	60%
ENGINEERING & CONSULTING	$0	$0	$10,000	$0	-100%	$25,000	-60%
EQUIPMENT RENTAL	$0	$0	$5,000	$1,011	-80%	$5,000	20%
PROFESSIONAL SERVICES	$0	$0	$3,500	$3,084	-12%	$50,000	-87%
UNIFORMS	$0	$0	$15,300	$7,968	-48%	$17,500	33%
VEHICLE/EQUIP REPLACEMENT FEE	$0	$0	$216,774	$162,581	-25%	$216,774	75%
SHARED SERVICES - FLEET	$0	$0	$0	$0	–	$8,490	-100%
CONTRACTUAL SERVICES TOTAL	**$0**	**$0**	**$430,574**	**$285,787**	**-34%**	**$507,047**	**41%**
OTHER CHARGES							
DUES, SUBSCRIPTIONS & PUB	$0	$0	$150	$0	-100%	$150	0%
TRAVEL & TRAINING	$0	$0	$1,500	$308	-79%	$1,500	21%
OTHER CHARGES TOTAL	**$0**	**$0**	**$1,650**	**$308**	**-81%**	**$1,650**	**19%**
OTHER SERVICES							
ADVERTISING	$0	$0	$150	$711	374%	$500	72%
OTHER SERVICES TOTAL	**$0**	**$0**	**$150**	**$711**	**374%**	**$500**	**72%**
TRANSFERS OUT	$0	$0	$0	$0	–	$63,297	-100%
EXPENSES TOTAL	**$921,483**	**$399,949**	**$3,039,000**	**$1,883,081**	**-38%**	**$2,943,549**	**67%**
Revenues	$810,000	$2,985,321	$3,039,000	$2,778,227	-9%	$3,549,000	64%

Streets/Drainage OBB-FTE

Position Name	FY2024	FY2025	FY2026
FTE			
Public Works Director	0.5	1	0
Crew Leader, Drainage	1	1	1
Superintendent	1	1	0
Mechanic	1	0	0
Special Event Worker	0	0	0
Maintenance Worker	6	6	6
Superintendent Streets & Drainage	0	0	1
GIS Analyst	0	0	0.2
Crew Leader, Streets	1	1	1
Equipment Operator	3	3	3
Public Works Technician	1	0.5	0.5
Equipment Operator, Senior	2	2	2
Streets & Drainage Director	0	0	1
System Administrator	0	0	0.4
Data Systems Director	0	0	0.2
GIS Manager	0	0	0.2
Foreman	1	0	0
FTE	**17.5**	**15.5**	**16.5**

Transportation Impact Fees

Fund 310. Fees paid by developers for the construction of new roads near or serving their development.

Overview

A Roadway Impact Fee is a charge assessed on new development to help fund the cost of expanding roadway infrastructure necessary to accommodate growth. Collected at the time of development, these fees ensure that new construction contributes its fair share toward improvements such as new roads, road widening, and intersection upgrades. The revenues are restricted to eligible transportation projects identified in the City's Capital Improvement Plan and must comply with regulations outlined in Chapter 395 of the Texas Local Government Code. This funding mechanism helps maintain roadway service levels as the community grows, reducing the burden on existing taxpayers. The first year of collection will be in the FY 26 fiscal year.

Expenses and Revenues by Function

310 Transportation Impact Fees

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses	–	–	–	–	–	–	–
Revenues							
Revenues	$0	$0	$0	$0	–	$1,538,004	-100%
REVENUES TOTAL	**$0**	**$0**	**$0**	**$0**	**–**	**$1,538,004**	**-100%**

Type B - Bastrop Economic Development Corporation

Fund 601. A part of the economic engine that is drawing development to Bastrop.

Overview

The mission of the Bastrop Economic Development Corporation (BEDC) is to be a driving force to attract, support, and sustain the economic growth of the Bastrop Community.

As we embark on Fiscal Year 2026, the BEDC remains committed to fostering a vibrant and sustainable economic environment in our community. Building upon the foundational goals established in Fiscal Year 2025, our budget reflects a strategic approach to enhance our initiatives across key pillars: Industrial Park Development, Workforce Development, Business Attraction, Retention, and Expansion, and Partnerships.

The BEDC has set ambitious goals for Fiscal Year 2026, building on its strategic pillars to drive economic growth, enhance community well-being and support local businesses. The FY26 budget is designed to align with our long-term vision of sustainable economic development. Our primary goals include increasing job opportunities, attracting new businesses, and supporting existing enterprises. We aim to allocate resources effectively to maximize our impact on the local economy.
This budget reflects our commitment to creating a vibrant economic environment that benefits all residents and stakeholders in Bastrop.

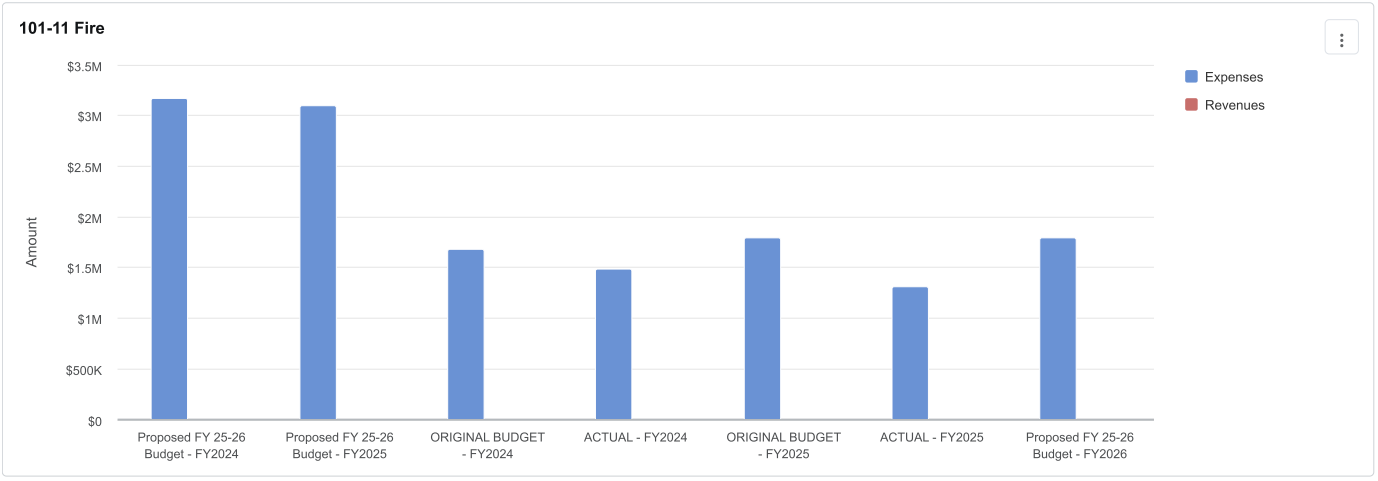
Significant Base Budget Change in FY2026

Reductions:
With the BEDC's relocation of their offices to City Hall, the Office Rental line item has been removed, and Utilities reduced to cover only the water needed for irrigation in the Business and Industrial Park. That has amounted to a cost savings of over $45,000 per year.

The BEDC has completed its contract with FiberLight to place fiber into the Business Park. Therefore, that line item has been eliminated, creating a cost reduction of $84,560 per year.
With the exception of the Blakey Lane Extension project, the BEDC's commitments to fund City Projects have all been satisfied. BEDC's portion of the Blakey Lane Extension project is considered a capital expense and has been re-coded as such.

Increases:
BEDC's salaries have increased by *$143,217* as a result of hiring a second full-time employee, a Business Attraction, Retention, and Expansion (BARE) Manager. This is the first full fiscal year that the BARE Manager will be employed by the BEDC, thus requiring an increase in the budgeted amount.
With the addition of the BARE Manager on the BEDC team, the marketing budget has been increased by $78,500. This includes the addition of a Promotional Expenses line item, which allows the BEDC to allocate 10% of corporate revenues for promotional purposes per LGC 505.103.
One of the BARE Manager's goals is to increase interaction with existing businesses in Bastrop, so the BRE program amount has been increased by $7,000. The education and workforce program has increased by $5,000. As $25,000 was committed to Community Action for their training and educational programs last fiscal year, this will give the BARE Manager $5,000 for any incidental expenses.
Budgeted amounts for Office Supplies, Communications, and Dues have increased by a total of $5,825 to accommodate the additional team member.
With a renewed focus on marketing the Business and Industrial Park, it is critical to maintain the portions of the Park still owned by the BEDC. Therefore, the Park Maintenance expense has been increased by $3,000.

FY 2026 Summary



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Expenditures by Function

601 - Bastrop Economic Development Corporation

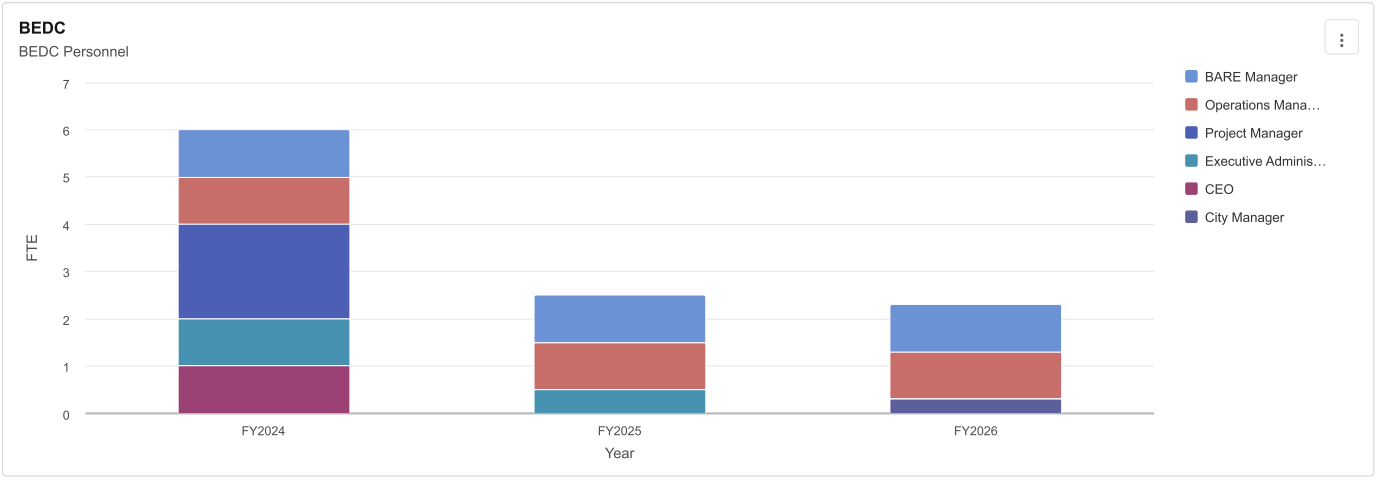
	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
Expenses	$1,612,027	$2,303,942	$392,627	$1,410,002	259%	$260,218	593%
WAGES							
COMPENSATED ABSENSES	$0	-$3,445	$0	$0	–	$0	–
LONGEVITY	$1,380	$1,200	$1,380	$970	-30%	$1,295	81%
OPERATIONAL SALARIES	$589,404	$176,972	$235,896	$184,989	-22%	$263,085	

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
OVERTIME	$0	$0	$0	$0	–	$0	–
PRE-EMPLOYMENT EXPENSE	$25,000	$0	$0	$0	–	$0	–
SIGN ON BONUS/RETENTION	$0	$0	$0	$0	–	$0	–
WAGES TOTAL	**$615,784**	**$174,726**	**$237,276**	**$185,959**	**-22%**	**$264,380**	**60%**
BENEFITS							
GROUP INSURANCE	$61,328	$17,233	$20,444	$13,933	-32%	$28,024	23%
RETIREMENT	$79,570	$16,843	$30,170	$22,285	-26%	$30,447	72%
SOCIAL SECURITY	$41,836	$7,805	$17,699	$11,342	-36%	$20,226	44%
WORKERS COMPENSATION	$865	$921	$865	$181	-79%	$1,079	-3%
BENEFITS TOTAL	**$183,599**	**$42,803**	**$69,178**	**$47,741**	**-31%**	**$79,776**	**47%**
SUPPLIES & MATERIALS							
OFFICE EQUIPMENT	$8,000	$0	$3,000	$3,056	2%	$3,000	102%
POSTAGE	$200	$35	$200	$0	-100%	$200	0%
SUPPLIES	$6,000	$1,237	$1,800	$582	-68%	$2,500	-5%
SUPPLIES & MATERIALS TOTAL	**$14,200**	**$1,272**	**$5,000**	**$3,637**	**-27%**	**$5,700**	**52%**
MAINTENANCE & REPAIRS	$16,000	$12,105	$12,000	$90,689	656%	$104,500	-2%
OCCUPANCY							
COMMUNICATIONS	$9,000	$7,171	$1,875	$3,368	80%	$5,000	5%
OFFICE RENTAL	$43,200	$39,600	$10,800	$7,500	-31%	$0	–
UTILITIES	$4,000	$3,099	$1,000	$3,374	237%	$5,800	-25%
OCCUPANCY TOTAL	**$56,200**	**$49,871**	**$13,675**	**$14,241**	**4%**	**$10,800**	**158%**
CONTRACTUAL SERVICES							
SHARED SERVICES - IT	$0	$0	$0	$0	–	$0	–
AUDIT	$4,500	$0	$4,500	$0	-100%	$4,500	0%
CITY ADMINISTRATIVE SUPPORT	$25,000	$25,000	$25,000	$18,750	-25%	$50,000	-12%
CITY PROJECTS & PROGRAMS	$4,772,000	$452,165	$1,025,000	$221,897	-78%	$0	–
CITY SHARED SERVICES	$10,000	$10,000	$20,000	$22,500	13%	$40,000	6%
CONTRACTUAL SERVICES	$0	$0	$0	$965	–	$4,800	-80%
EMPLOYEE BOND	$82,560	$84,431	$84,560	$67,396	-20%	$250	60,682%
ENGINEERING & CONSULTING	$15,000	$1,265	$0	$0	–	$0	–
LEGAL SERVICES	$75,000	$47,438	$75,000	$22,634	-70%	$75,000	30%
MAIN STREET PROG SUPPORT	$50,000	$25,000	$25,000	$18,750	-25%	$50,000	-12%
PROFESSIONAL SERVICES	$65,000	$5,419	$25,000	$20,596	-18%	$30,000	52%
PROPERTY & LIABILITY INSURANCE	$2,500	$2,313	$0	$0	–	$0	–
UNEMPLOYMENT TAX	$0	$2,571	$0	$0	–	$0	–
CONTRACTUAL SERVICES TOTAL	**$5,101,560**	**$655,602**	**$1,284,060**	**$393,487**	**-69%**	**$254,550**	**559%**
OTHER CHARGES							
MARKETING TRAVEL	$0	$0	$0	$105	–	$5,000	-98%
SPL PRJT BUS RETEN & EXPAN	$0	$0	$0	$555	–	$20,000	-97%
AUTO ALLOWANCE	$12,000	$0	$0	$1,845	–	$0	–
BONDS FOR BEDC OFFICERS	$1,000	$289	$1,000	$50	-95%	$750	40%
BUSINESS DEVELOPMENT	$8,000	$1,035	$2,500	$4,834	93%	$5,000	47%
CLOSING COSTS	$25,000	$0	$25,000	$0	-100%	$25,000	0%
DIGITAL ADV & MARKETING	$30,000	$22,489	$30,000	$23,205	-23%	$30,000	77%
DUES, SUBSCRIPTIONS & PUB	$20,000	$12,119	$20,000	$10,300	-48%	$25,000	21%
FIRE DEPT DESIGNATED EXP	$0	$0	$0	$0	–	$75,000	-100%
LOCAL/MISC ADV & SPONSORSHIP	$10,000	$10,552	$10,000	$29,090	191%	$30,000	30%

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
NATIONAL/REG ADV & MARKETING	$10,000	$0	$5,000	$24,290	386%	$25,000	17%
PD LEOSE EXP	$60,000	$0	$0	$0	–	$0	–
PROMOTIONAL ADVERTISING	$0	$0	$0	$0	–	$65,000	-100%
SPECIAL ADV & MARKETING	$10,000	$4,200	$2,000	$2,982	49%	$10,000	-50%
SPL EDUC & WORKFORCE DEVELOP	$150,000	$25,000	$25,000	$25,500	2%	$30,000	68%
SPL RETAIL RECRUITING	$15,000	$5,500	$15,000	$15,500	3%	$22,000	39%
STREET LIGHTING	$0	$0	$0	$0	–	$1,500	-100%
TRAVEL & TRAINING	$10,000	$279	$3,500	$2,402	-31%	$5,000	18%
OTHER CHARGES TOTAL	**$361,000**	**$81,463**	**$139,000**	**$140,658**	**1%**	**$374,250**	**-25%**
CONTINGENCY	$50,000	$0	$25,000	$0	-100%	$25,000	0%
CAPITAL OUTLAY	$2,000,000	$0	$0	$0	–	$0	–
DEBT SERVICES	$82,600	$20,533	$82,600	$85,000	3%	$82,200	104%
EXPENSES TOTAL	**$10,092,970**	**$3,342,317**	**$2,260,416**	**$2,371,417**	**5%**	**$1,461,374**	**217%**
Revenues	$4,746,140	$2,912,471	$1,402,572	$1,366,196	-3%	$1,667,100	66%

The table above shows a significant reduction in revenue and expenses due to the Street Maintenance Tax that was approved by voters in 2023. Additionally, capital expenses are removed from operating expenses and kept as designated funds in the fund balance.

Personnel Schedule



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Goal #1

Industrial Park

In FY 2025, the BEDC focused on marketing the Business and Industrial Park through national and global publications, updating maps, and improving infrastructure. In FY 2026, the BEDC plans to:

- Expand Marketing Efforts: Increase visibility by targeting additional global publications and hosting industry-specific events to showcase the park's potential.

- Infrastructure Development: Build on the groundwork laid in FY 2025 by initiating construction of shovel-ready sites to attract high-growth industries like aerospace and advanced manufacturing.

Goal #2

Workforce Development

Recognizing the critical need for a skilled workforce, the BEDC's FY 2025 goals emphasized collaboration with workforce partners and hosting business roundtables. In FY 2026, the BEDC will:

- Launch Specialized Training Programs: Partner with local educational institutions to create industry-specific training tailored to the needs of businesses in Bastrop.
- Expand Workforce Events: Host larger-scale career fairs and workshops to connect residents with job opportunities in emerging industries.

Goal #3

Business Attraction, Retention, and Expansion

The BEDC's commitment to business attraction, retention, and expansion remains a top priority. FY 2025 saw the BEDC focus on land banking and enhanced advertising. For FY 2026, the BEDC aims to:

- Strengthen Business Retention Programs: Develop a comprehensive support system for existing businesses, including access to financing and mentorship opportunities.
- Diversify Business Recruitment: Target industries that align with Bastrop's strengths, such as life sciences and clean energy, to ensure sustainable growth.

Vehicle Equipment and Replacement Fund (VERF)

Fund 380. Planning for the future.

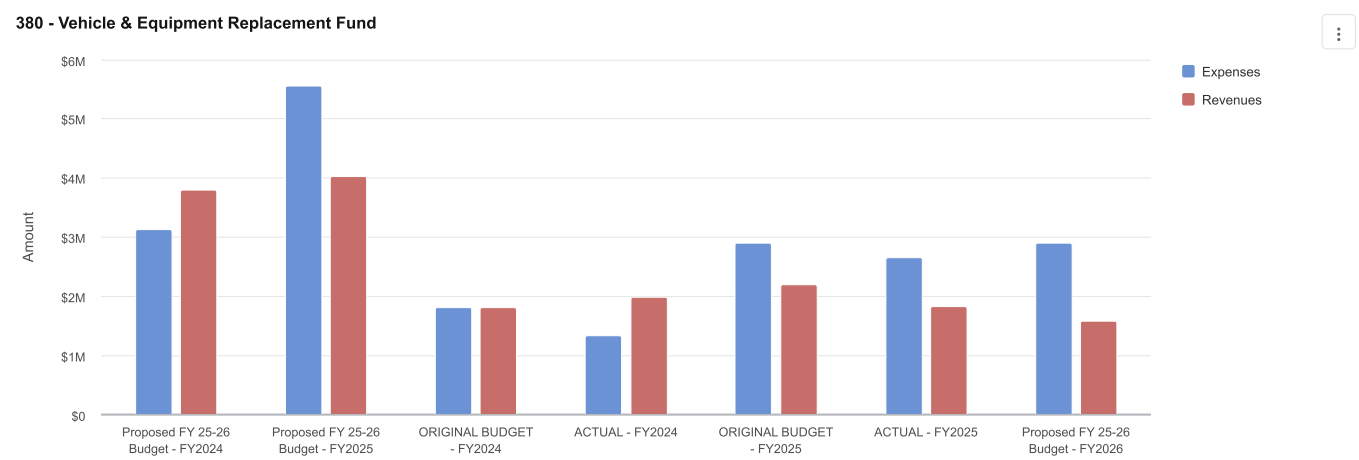
Overview

The Vehicle and Equipment Replacement Fund (VERF) was established to provide a structured process for the purchase, replacement, and disposal of City vehicles and equipment. This fund ensures long-term planning and budgeting for fleet and technology assets, promoting fiscal stability and operational efficiency. The policy governing the VERF sets criteria for asset management and establishes procedures to maintain adequate funding for the timely replacement of equipment. It also helps stabilize annual budgeting and ensures sufficient cash flow for scheduled replacements and acquisitions.

The current VERF funding is unsustainable for the growth we are experiencing, and causes the Police Department to forgo funding for 3 officer, Fire 2 firefighters, and a variety of other staff in the General Fund.

The fund is healthy enough to invest the fund balance and use the interest earned to pay off a short term tax note of 5-7 years assuming at least a 4% rate of return.

This is an item council will discuss at it's next budget workshop.



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Expenses and Revenues by Function

380 - Vehicle & Equipment Replacement Fund

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
Expenses	$1,369,000	$1,390,090	$2,453,427	$2,295,267	-6%	$2,453,427	94%
CONTRACTUAL SERVICES							
LEASE PAYMENTS	$435,068	-$62,191	$451,941	$349,762	-23%	$451,942	77%
CONTRACTUAL SERVICES TOTAL	**$435,068**	**-$62,191**	**$451,941**	**$349,762**	**-23%**	**$451,942**	**77%**
EXPENSES TOTAL	**$1,804,068**	**$1,327,899**	**$2,905,368**	**$2,645,029**	**-9%**	**$2,905,369**	**91%**
Revenues	$1,811,584	$1,977,569	$2,195,311	$1,833,278	-16%	$1,575,312	156%

Water & Wastewater Impact Fees

Fund 306. Fees to new development to help pay for their impact to the system.

Overview

Governed by Chapter 395.001 of the Texas Local Government Code, the City of Bastrop imposes water and wastewater impact fees on new development to help fund or recoup the costs of capital improvements and facility expansions necessitated by and attributable to that new development.

They help fund new construction or facility expansion to serve future development during the next ten (10) years.

“Impact Fee means a charge or assessment imposed by a political subdivision against new development in order to generate revenue for funding or recouping the costs of capital improvements or facility expansions necessitated by and attributable to the new development”

Recoverable costs include:

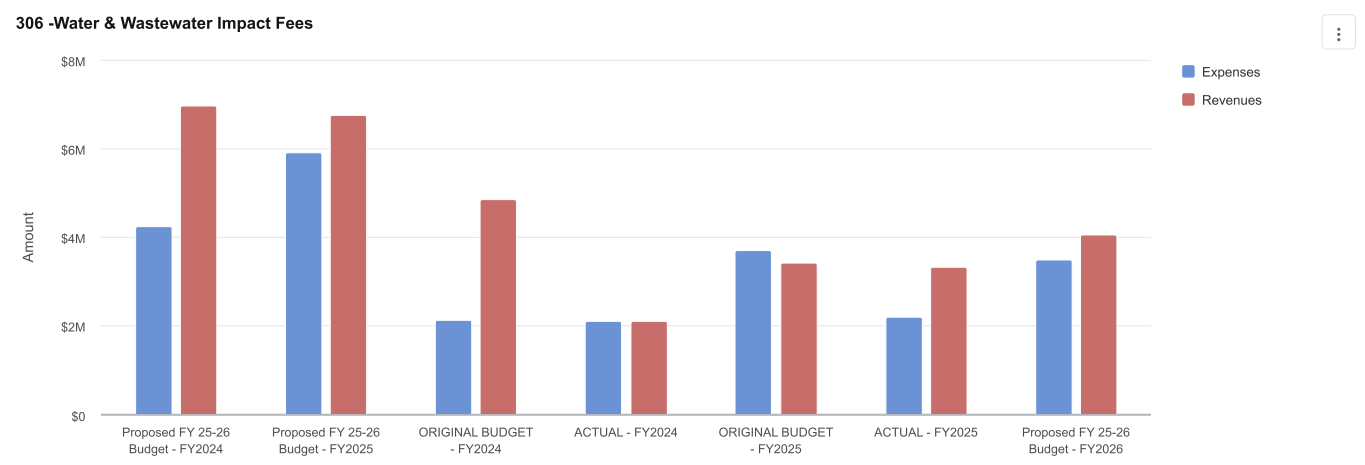
•Construction

•Surveying and Engineering

•Land Acquisition and Associated Costs

•Financing Costs

•Engineering Costs Associated with Land Use/Capital Improvements Planning and/or Financial Consulting Associated with Developing Impact Fees (Not Employed by the City)



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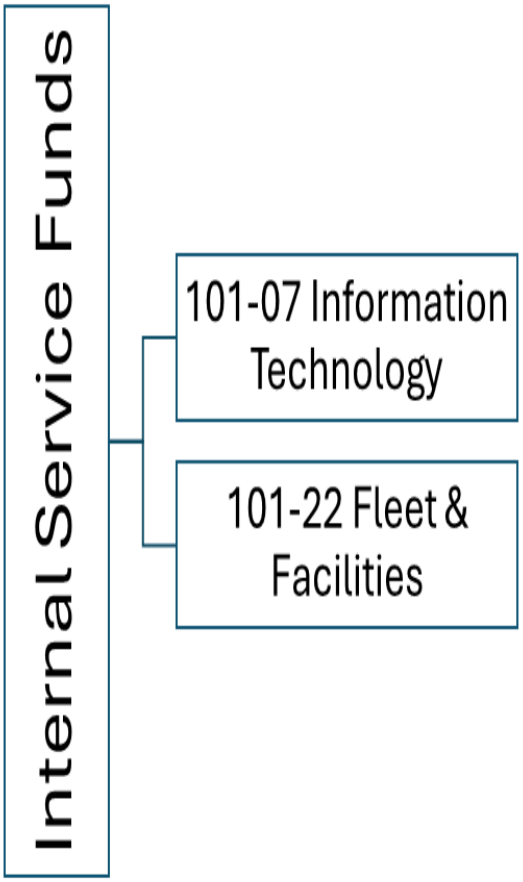
Expenses and Revenues by Function

306 -Water & Wastewater Impact Fees

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
Expenses							
Expenses	$2,115,501	$2,115,500	$3,697,000	$2,180,250	-41%	$3,478,992	69%
CONTRACTUAL SERVICES							
PROFESSIONAL SERVICES	$10,000	$53	$10,000	$11,679	17%	$10,000	117%
CONTRACTUAL SERVICES TOTAL	**$10,000**	**$53**	**$10,000**	**$11,679**	**17%**	**$10,000**	**117%**
EXPENSES TOTAL	**$2,125,501**	**$2,115,553**	**$3,707,000**	**$2,191,929**	**-41%**	**$3,488,992**	**69%**
Revenues	$4,848,640	$2,109,906	$3,415,997	$3,334,894	-2%	$4,049,240	67%

Internal Service Funds

Funds dedicated to providing internal service such as IT and Fleet Maintenance. Currently, those funds are held in the General Fund. A transfer into a new fund category will occur before next fiscal year.



Fleet and Facilities

Fund 101. Department 22. Ensuring we are good stewards of public funds in the care of buildings and equipment we use.

Overview

Why We Do What We Do

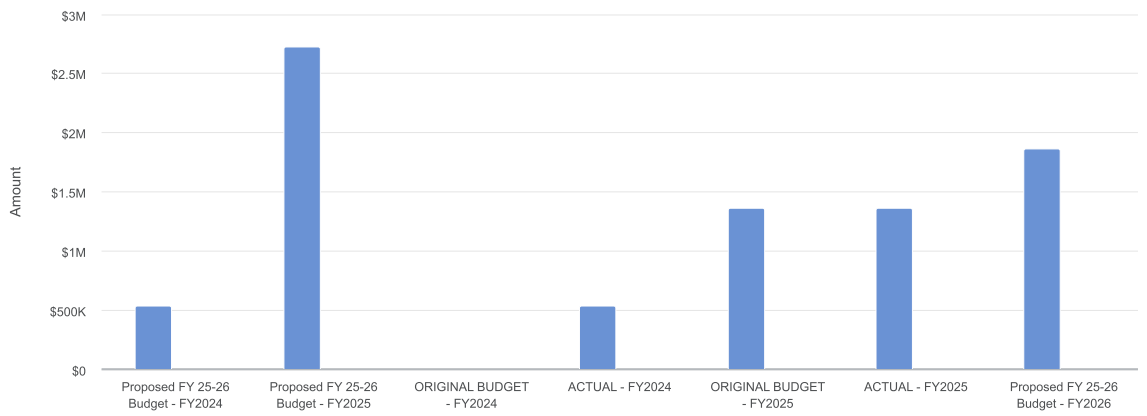
At the heart of the Fleet & Facilities Department is a commitment to service, safety, and stewardship. As a newly established and rapidly growing department, we bring energy, innovation, and a strong sense of purpose to every task. We exist to ensure that every City vehicle and facility operates at its best—because when we do our job well, every other department can do theirs even better. We believe in being proactive, dependable partners who take pride in delivering cost-effective solutions and exceptional customer service to support the City of Bastrop's mission and future.

. A relatively young fund, established in 2023, it has streamlined vehicle tracking, maintenance, and routine care or both buildings and vehicles. Maintenance of our assets ensures the public that the city can be good stewards of the funds entrusted to us.

Significant Base Budget Change in FY2026

Several line items within the Fleet & Facilities budget reflect strategic adjustments to better align with current operational needs and City priorities. The increase in **Safety Supplies** supports enhanced workplace safety by ensuring first aid kits are stocked in all City buildings, upgrading and expanding AED coverage, and maintaining fire extinguishers to code. The rise in **Software Maintenance** costs is attributed to the implementation of OpenGov for facility asset management and Samsara for vehicle telematics, both of which will significantly improve tracking, reporting, and operational efficiency. Conversely, a reduction in **Office Equipment** expenses reflects the recent completion of office remodels, eliminating the need for additional furniture or major equipment purchases in the near term.

101-22 Fleet & Facilities



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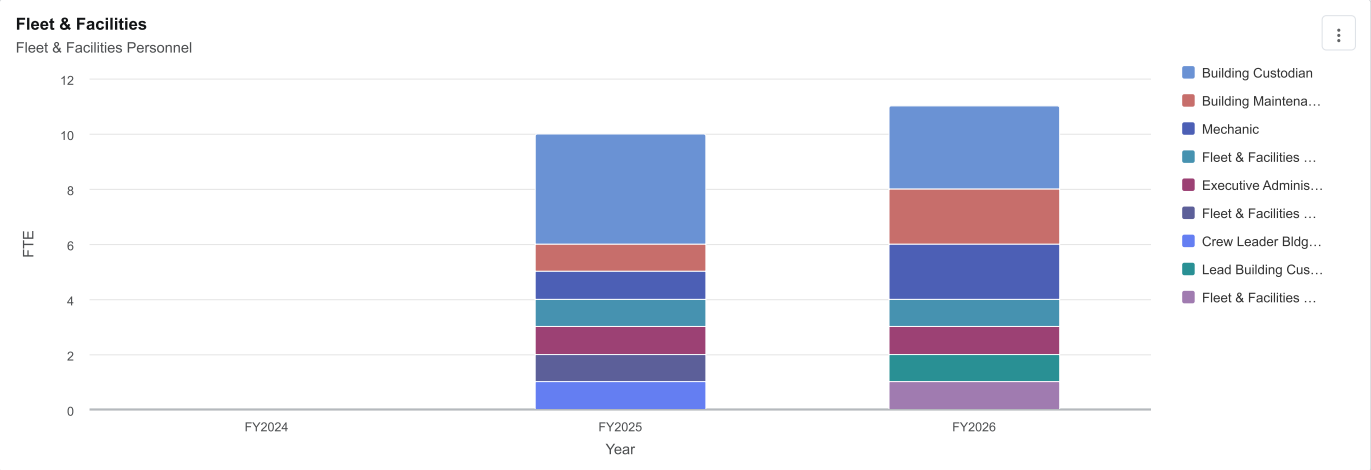
Expenditures by Function

101-22 Fleet & Facilities

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
WAGES							
LONGEVITY	$0	$0	$5,820	$5,430	-7%	$6,085	85%
OPERATIONAL SALARIES	$0	$342,498	$546,000	$456,713	-16%	$672,194	49%
OVERTIME	$0	$4,764	$0	$703	–	$2,000	-65%
SIGN ON BONUS/RETENTION	$0	$0	$0	$0	–	$0	–
WAGES TOTAL	**$0**	**$347,262**	**$551,820**	**$462,846**	**-16%**	**$680,279**	**49%**
BENEFITS							
GROUP INSURANCE	$0	$55,588	$95,000	$77,122	-19%	$139,120	24%
RETIREMENT	$0	$47,356	$77,200	$67,095	-13%	$93,603	54%
SOCIAL SECURITY	$0	$25,627	$41,800	$33,877	-19%	$51,889	46%
WORKERS COMPENSATION	$0	$1,840	$22,077	$5,970	-73%	$34,163	-18%
BENEFITS TOTAL	**$0**	**$130,411**	**$236,077**	**$184,064**	**-22%**	**$318,775**	**32%**
SUPPLIES & MATERIALS							
FUEL	$0	$2,815	$5,315	$6,414	21%	$9,878	19%
JANITORIAL SUPPLIES	$0	$7,745	$27,302	$17,965	-34%	$31,398	44%
OFFICE EQUIPMENT	$0	$1,911	$12,315	$16,219	32%	$5,375	431%
SAFETY SUPPLIES	$0	$259	$255	$167	-34%	$15,379	-97%
SMALL TOOLS	$0	$0	$7,000	$3,361	-52%	$17,000	-39%
SUPPLIES	$0	$1,880	$4,342	$985	-77%	$2,000	166%
SUPPLIES & MATERIALS TOTAL	**$0**	**$14,610**	**$56,529**	**$45,112**	**-20%**	**$81,030**	**25%**
MAINTENANCE & REPAIRS	$0	$33,347	$382,582	$568,940	49%	$683,641	39%
OCCUPANCY							
COMMUNICATIONS	$0	$1,421	$3,600	$4,043	12%	$4,140	85%
UTILITIES	$0	$612	$4,500	$673	-85%	$5,000	3%
OCCUPANCY TOTAL	**$0**	**$2,034**	**$8,100**	**$4,716**	**-42%**	**$9,140**	**40%**
CONTRACTUAL SERVICES							
SHARED SERVICES - IT	$0	$0	$0	$0	–	$4,910	-100%
BUILDING MAINTENANCE FEE	$0	$0	$7,600	$1,871	-75%	$7,600	25%

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 FY26 Budget (%)
CONTRACTUAL SERVICES	$0	$510	$21,200	$9,286	-56%	$0	–
EQUIPMENT RENTAL	$0	$0	$2,100	$1,633	-22%	$2,100	78%
HAUL OFF - MISC.	$0	$0	$5,683	$110	-98%	$5,683	2%
PROFESSIONAL SERVICES	$0	$0	$24,000	$35,690	49%	$24,000	149%
UNIFORMS	$0	$1,713	$3,832	$2,593	-32%	$4,407	46%
VEHICLE/EQUIP REPLACEMENT FEE	$0	$0	$54,646	$41,026	-25%	$54,646	75%
SHARED SERVICES - FLEET	$0	$0	$0	$0	–	-$22,476	-100%
CONTRACTUAL SERVICES TOTAL	**$0**	**$2,223**	**$119,061**	**$92,209**	**-23%**	**$80,870**	**161%**
OTHER CHARGES							
DUES, SUBSCRIPTIONS & PUB	$0	$0	$1,213	$1,163	-4%	$1,213	96%
TRAVEL & TRAINING	$0	$2,947	$7,800	$548	-93%	$6,800	23%
OTHER CHARGES TOTAL	**$0**	**$2,947**	**$9,013**	**$1,711**	**-81%**	**$8,013**	**34%**
OTHER SERVICES							
ADVERTISING	$0	$0	$500	$60	-88%	$1,475	-62%
OTHER SERVICES TOTAL	**$0**	**$0**	**$500**	**$60**	**-88%**	**$1,475**	**-62%**
EXPENSES TOTAL	**$0**	**$532,834**	**$1,363,682**	**$1,359,657**	**0%**	**$1,863,223**	**46%**
Revenues	–	–	–	–	–	–	–

Personnel Schedule



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Goal #1

City Facility Beautification:

- Complete a full exterior facelift of City Hall, the Senior Center, and BP&L by applying fresh paint and making any necessary cosmetic improvements to enhance curb appeal and civic pride.

Goal #2

Infrastructure Repair & Maintenance:

- Identify and address critical infrastructure repairs across all City-owned facilities, focusing on long-term functionality, safety, and preservation of City assets.

Goal #3

Fleet Capacity Expansion:

- Establish a new Mechanic position within the department to support the onboarding and maintenance of over 40 additional Police Department vehicles, ensuring continued reliability and readiness of the public safety fleet.

Information Technology

Fund 101-07. Maintaining technology to remain efficient and effective stewards of City resources.

Overview

The Information Technology Department's mission is to deliver secure, innovative technology solutions that protect data, support public service, and enable transparent, collaborative government operations.

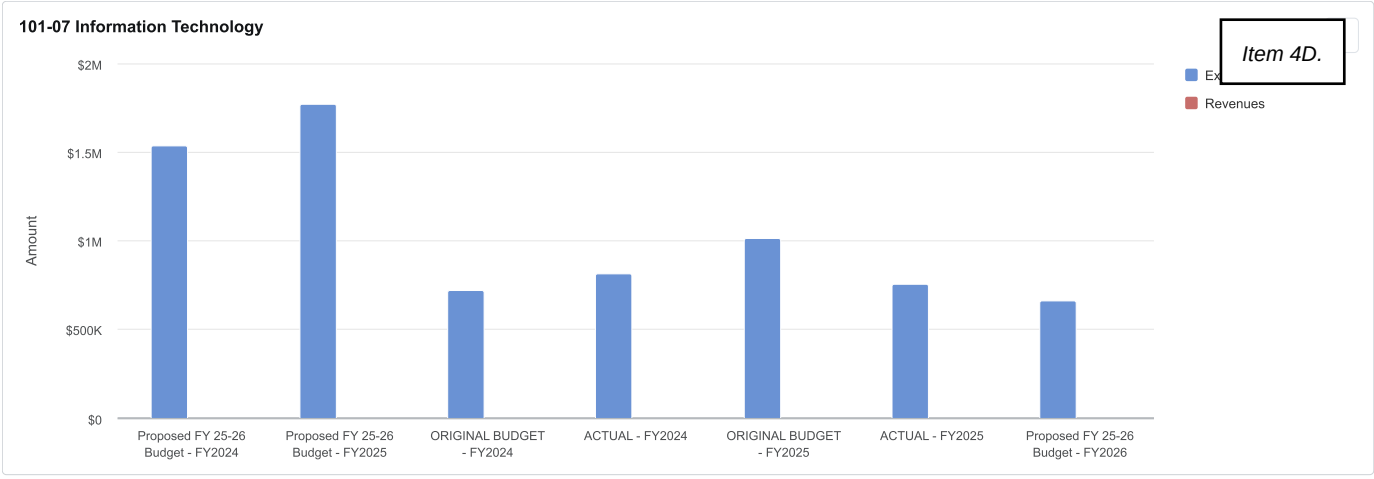
Significant Base Budget Change in FY2026

- The Information Technology Department is requesting an additional part-time Executive Administrative Assistant position for FY26. This position will assist the IT Director with a variety of administrative and operational duties, including creating purchase orders, processing software and hardware invoices, scheduling IT maintenance, supporting project planning, managing city-wide IT service accounts, researching emerging technologies, assisting with budget planning, scheduling meetings, drafting IT policies and standard operating procedures, and performing other relevant tasks. As the City of Bastrop grows, so does the complexity of its IT needs—this role is essential in supporting that growth by improving inventory management. The added support will allow the Director to focus more on strategic planning and long-term initiatives aligned with the City's vision for technology. The position plays a key role in fostering an organized, future-ready IT environment by contributing to the management of critical systems, accounts, and documentation.

- The increase in full-time City employees, along with the introduction of new software tools to improve workflows, has led to increased costs for computer replacements and software subscriptions.

- Creation of a dedicated hardware support subscription GL account separate from the software subscription GL account. New storage hardware requires annual support that will be added to this new account.

- The increase in capital outlay is due to several projects, including: the replacement of wireless network hardware for the Convention Center, Public Library, and City facilities; core firewall; public safety Mobile Data Terminals (MDTs); and, citywide VoIP hardware replacement. These projects align with the City's technology replacement plan to ensure the best possible technology is available to both City staff and the citizens we serve.



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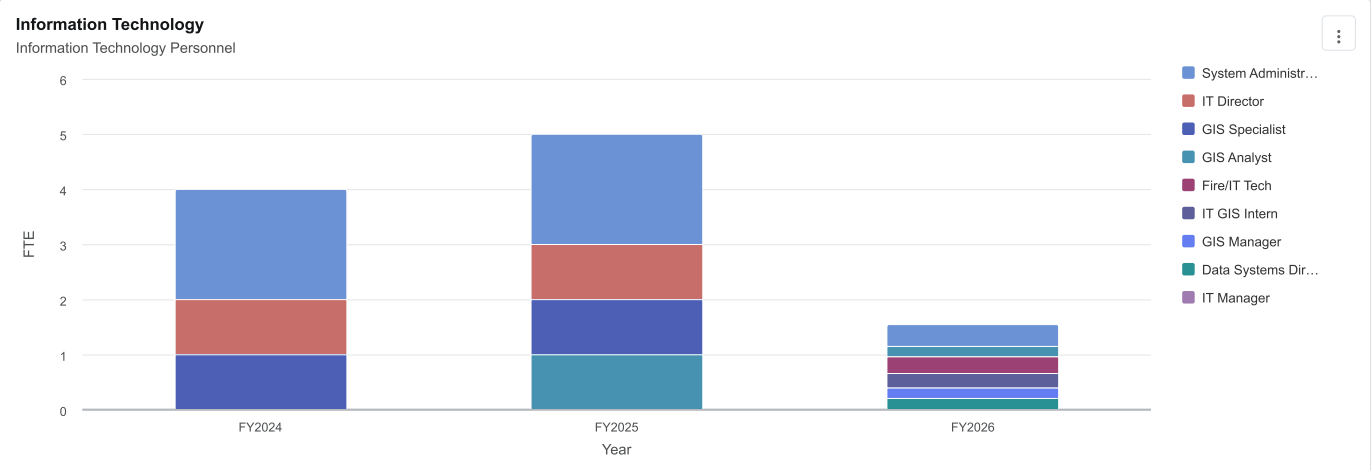
Expenditures by Function

101-07 Information Technology

	ORIGINAL BUDGET	ACTUAL	ORIGINAL BUDGET	ACTUAL		PROPOSED FY 25-26 BUDGET	
	FY2024	FY2024	FY2025	FY2025	FY25 Budget vs. FY25 Actual (%)	FY2026	FY25 Budget vs. FY26 Budget (%)
Expenses							
Expenses	$0	$0	$18,000	$25,000	39%	$236,000	-82%
WAGES	$305,145	$353,827	$429,940	$324,975	-24%	$142,576	429%
BENEFITS	$102,380	$119,292	$140,934	$110,047	-22%	$28,430	783%
SUPPLIES & MATERIALS	$71,760	$71,285	$72,760	$60,274	-17%	$78,888	69%
MAINTENANCE & REPAIRS	$173,020	$206,309	$211,170	$135,563	-36%	$315,515	10%
OCCUPANCY	$10,300	$8,794	$13,050	$7,843	-40%	$13,050	60%
CONTRACTUAL SERVICES	$51,737	$46,708	$114,624	$87,801	-23%	-$166,562	-222%
OTHER CHARGES							
DUES, SUBSCRIPTIONS & PUB	$700	$624	$700	$287	-59%	$700	41%
TRAVEL & TRAINING	$7,000	$7,652	$13,000	$4,684	-64%	$13,000	36%
OTHER CHARGES TOTAL	**$7,700**	**$8,276**	**$13,700**	**$4,971**	**-64%**	**$13,700**	**36%**
EXPENSES TOTAL	**$722,042**	**$814,491**	**$1,014,178**	**$756,473**	**-25%**	**$661,597**	**168%**
Revenues	–	–	–	–	–	–	–

Personnel Schedule



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Goal #1

Security:

- Protect and secure the City's data to ensure that services remain accessible, reliable, and safe for both City staff and residents.
- This includes evaluating and discussing security initiatives, as well as deploying the necessary tools to safeguard the City's networks and mitigate potential risks.

Goal #2

Innovation and Automation:

- Implement innovative IT projects to drive the City's digital transformation by automating workflows and improving operational efficiency through technology.

Goal #3

Emerging Technology Analysis:

- Evaluate emerging technologies to evaluate their relevance and cost-effectiveness for City operations, and determine the optimal timing for their integration into City business processes.

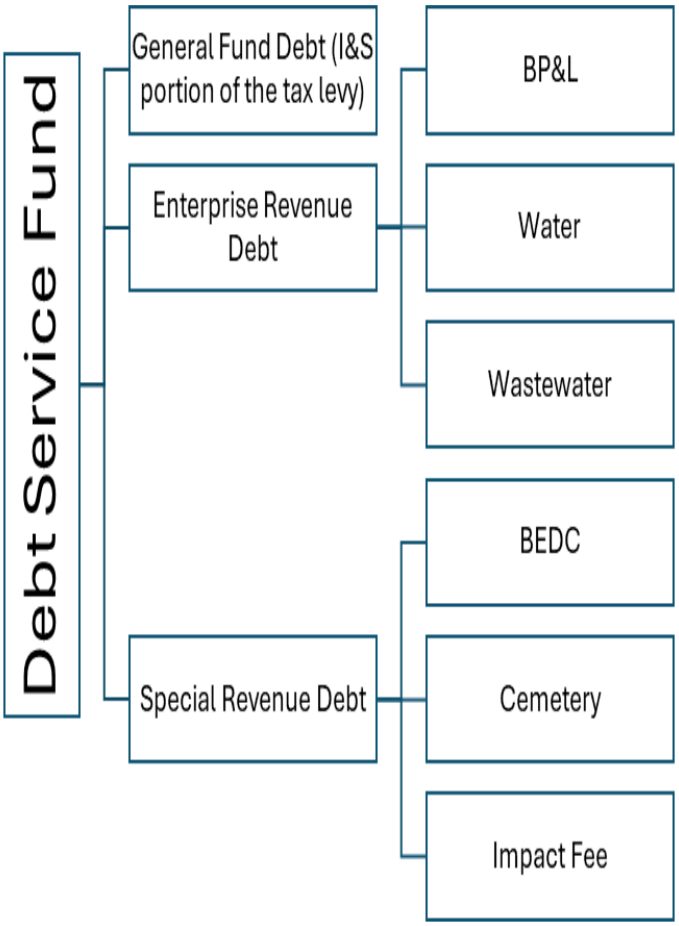
Debt

All Outstanding Debt as of July 27, 2025 - Excluding BEDC Sales Tax Supported Debt

Series Title	Outstanding Principal	Callable Principal	Tax Supported	Revenue Supported
Series 2006 - Combo C/O	**35,000**	**35,000**		
Series 2006 - Combo C/O (Tax) (S			10,990	
Series 2006 - Combo C/O (Util) (S				24,010
Series 2006 - GO	**25,000**	**25,000**		
Series 2006 - GO			25,000	
Series 2007 - GO	**175,000**	**175,000**		
Series 2007 - GO			175,000	
Series 2007 - Combo C/O	**335,000**	**335,000**		
Series 2007 - Combo C/O (Tax) (S			38,257	
Series 2007 - Combo C/O (Util) (S				296,743
Series 2014 - Combo C/O	**2,255,000**	**2,255,000**		
Series 2014 - Combo C/O (Util) (S				1,928,025
Series 2014 - Combo C/O (Elec) (S				326,975
Series 2014 - GO Ref	**1,510,000**	**1,510,000**		
Series 2014 - GO Ref			1,510,000	
Series 2016 - GO Ref	**1,050,000**	**545,000**		
Series 2016 - GO Ref (Tax) (Series			305,000	
Series 2016 - GO Ref (Util) (Series				240,000
Series 2017 - GO Ref	**2,685,000**	**1,125,000**		
Series 2017 - GO Ref (Tax) (Series			175,000	
Series 2017 - GO Ref (HOT) (Serie			595,000	
Series 2017 - GO Ref (EDC) (Series				160,000
Series 2017 - GO Ref (Elec) (Series				195,000
Series 2018 - Combo C/O	**3,155,000**	**2,595,000**		
Series 2018 - Combo C/O			2,595,000	
Series 2019 - W&W US Rev	**1,555,000**	**1,225,000**		
Series 2019 - W&W US Rev				1,225,000
Series 2020 - Combo C/O	**1,840,000**	**655,000**		
Series 2020 - Combo C/O			655,000	
Series 2020 - W&W Util Rev	**19,275,000**	**17,275,000**		
Series 2020 - W&W Util Rev				17,275,000
Series 2021 - GO Ref (Util) (Series 20	**1,905,000**	**270,000**		
Series 2021 - GO Ref (Util) (Series				270,000
Series 2021A - GO Ref Txbl (Tax) (Se	**9,430,000**	**3,245,000**		
Series 2021A - GO Ref Txbl (Tax) (			815,000	
Series 2021A - GO Ref Txbl (Util) (				1,770,000
Series 2021A - GO Ref Txbl (EDC)			460,000	
Series 2021A - GO Ref Txbl (Elec)				200,000
Series 2021 - Combo C/O	**33,485,000**	**29,445,000**		
Series 2021 - Combo C/O (Util) (S				29,305,000
Series 2021 - Combo C/O (PID) (S			140,000	
Series 2022 - Combo C/O	**2,710,000**	**385,000**		
Series 2022 - Combo C/O			385,000	
Series 2023 - Combo C/O (Tax) (Seri	**39,045,000**	**33,360,000**		
Series 2023 - Combo C/O (Tax) (S			8,460,000	
Series 2023 - Combo C/O (Util) (S				24,900,000
Series 2024 CO	**36,320,000**	**27,610,000**		
Series 2024 CO				27,610,000
Spec Assmt PID Rev Bonds, Series 2(	**12,303,000**	**10,602,000**		
Spec Assmt PID Rev Bonds, Series			10,602,000	
Total Debt		**132,672,000**		
Tax Supported			**26,946,247**	
Revenue Supported				**105,725,753**

Debt Service Fund

Special funds that hold revenues that have been pledged against debt.



2018 Certificate of Obligation Bond Fund

Overview

The City of Bastrop issued Certificates of Obligation, Series 2018. These were Combination Tax & Revenue Certificates of Obligation. The purpose of these Certificates of Obligation was to fund projects that include constructing and improving infrastructure within the city. Specifically, projects such as Jasper/Newton Street Drainage Match, Old Iron Bridge improvements, Main Street Sidewalk and Street Improvements.

Expenses and Revenues by Function

2018 CO Series

	FY2024 BOND FUNDS	FY2025 BOND FUNDS	FY2026 BOND FUNDS
	FY2024	**FY2025**	**FY2026**
Expenses			
2018 CO Series			
Expenses	$470,801	$494,000	$0
2018 CO SERIES TOTAL	**$470,801**	**$494,000**	**$0**
EXPENSES TOTAL	**$470,801**	**$494,000**	**$0**
Revenues			
2018 CO Series			
No Project			
INTEREST INCOME	$2,000	$2,000	–
NO PROJECT TOTAL	**$2,000**	**$2,000**	**–**
2018 CO SERIES TOTAL	**$2,000**	**$2,000**	**–**
REVENUES TOTAL	**$2,000**	**$2,000**	**–**

2020 Limited Tax Note

Overview

In 2020, the City of Bastrop issued a Limited Tax Note. The funding supported multiple City initiatives, including:

- Construction, renovation, and improvements to the Public Works building
- Purchase of City equipment and vehicles
- Capital maintenance of City-owned buildings
- Payment of professional services related to the issuance, including fiscal, engineering, architectural, and legal fees

This note provided necessary resources for maintaining and improving City infrastructure and operations.

Expenses and Revenues by Function

2020 Limited Tax Note

	FY2024 BOND FUNDS	FY2025 BOND FUNDS	FY2026 BOND FUNDS
	FY2024	**FY2025**	**FY2026**
Expenses			
2020 Limited Tax Note			
Expenses			
CAPITAL OUTLAY	$50,314	$32,500	–
EXPENSES TOTAL	**$50,314**	**$32,500**	**–**
2020 LIMITED TAX NOTE TOTAL	**$50,314**	**$32,500**	**–**
EXPENSES TOTAL	**$50,314**	**$32,500**	**–**
Revenues			
2020 Limited Tax Note			
No Project			
INTEREST INCOME	$500	$500	–
NO PROJECT TOTAL	**$500**	**$500**	**–**
2020 LIMITED TAX NOTE TOTAL	**$500**	**$500**	**–**
REVENUES TOTAL	**$500**	**$500**	**–**

2021 Certificate of Obligation Bond Fund

Overview

The 2021 Certificate of Obligation was issued to construct, improve, and upgrade the City's water and wastewater system (including Wastewater Treatment Plant #3 and all associated transmission lines and pumping facilities and Water Treatment Plant at XS Ranch; and fence replacement and related improvements and repairs within Hunter's Crossing Public Improvement District.

Expenses and Revenues by Function

2021 CO Series

	FY2024 BOND FUNDS	FY2025 BOND FUNDS	FY2026 BOND FUNDS
	FY2024	**FY2025**	**FY2026**
Expenses			
2021 CO Series			
Expenses	$0	$1,264,772	$0
CAPITAL OUTLAY	–	–	$0
2021 CO SERIES TOTAL	**$0**	**$1,264,772**	**$0**
EXPENSES TOTAL	**$0**	**$1,264,772**	**$0**
Revenues			
2021 CO Series			
WWT PLANT#3	–	–	$0
VAL VERDE WTR LINE	–	–	$0
WATER PLANT XS RANCH	–	–	$0
Westside Collection System	–	–	$0
WWTP #3 Lift Station & Force Main	–	–	$0
No Project	$10,000	$100,000	–
New CIP Request	–	–	$0
2021 CO SERIES TOTAL	**$10,000**	**$100,000**	**$0**
REVENUES TOTAL	**$10,000**	**$100,000**	**$0**

2022 Certificate of Obligation Bond Fund

Overview

The proceeds from the sale of this certificate were to be used for constructing, improving, extending, expanding, upgrading and/or developing streets, roads, bridges, sidewalks, intersections, traffic signalization and other transportation projects including the related waterworks, sewer and drainage improvements, and flood control facilities.

Expenses and Revenues by Function

2022 CO Series

	FY2024 BOND FUNDS	FY2025 BOND FUNDS	FY2026 BOND FUNDS
	FY2024	**FY2025**	**FY2026**
Expenses			
2022 CO Series			
Expenses	$2,079,371	$2,241,950	–
2022 CO SERIES TOTAL	**$2,079,371**	**$2,241,950**	**–**
EXPENSES TOTAL	**$2,079,371**	**$2,241,950**	**–**
Revenues			
2022 CO Series			
No Project			
INTEREST INCOME	$20,000	$20,000	–
NO PROJECT TOTAL	**$20,000**	**$20,000**	**–**
2022 CO SERIES TOTAL	**$20,000**	**$20,000**	**–**
REVENUES TOTAL	**$20,000**	**$20,000**	**–**

2023 Certificate of Obligation Bond Fund

Overview

The 2023 Certificate of Obligation was issued to construct, improve, and upgrade the City's streets, including drainage, sidewalks, right-of-way, and bridge repair.

Expenses and Revenues by Function

2023 CO Series

	FY2024 BOND FUNDS	FY2025 BOND FUNDS	FY2026 BOND FUNDS
	FY2024	FY2025	FY2026
Expenses			
2023 CO Series			
Expenses	–	–	$0
CAPITAL OUTLAY	–	–	$0
2023 CO SERIES TOTAL	**–**	**–**	**$0**
EXPENSES TOTAL	**–**	**–**	**$0**
Revenues			
–	–	–	–
REVENUES TOTAL	**–**	**–**	**–**

American Rescue Plan Act (ARPA) Fund

Overview

The American Rescue Plan Act (ARPA) of 2021 provided significant federal funding to states like Texas to help them recover from the COVID-19 pandemic and its economic fallout. Local governments receiving ARPA funds have specific reporting requirements set by the U.S. Treasury to ensure transparency and accountability.

Expenses and Revenues by Function

American Rescue Plan Act

	FY2024 BOND FUNDS	FY2025 BOND FUNDS	FY2026 BOND FUNDS
	FY2024	**FY2025**	**FY2026**
Expenses			
American Rescue Plan			
Expenses	$2,388,071	$2,433,071	–
AMERICAN RESCUE PLAN TOTAL	**$2,388,071**	**$2,433,071**	**–**
EXPENSES TOTAL	**$2,388,071**	**$2,433,071**	**–**
Revenues			
American Rescue Plan			
No Project			
INTEREST INCOME	$35,000	$65,000	–
NO PROJECT TOTAL	**$35,000**	**$65,000**	**–**
AMERICAN RESCUE PLAN TOTAL	**$35,000**	**$65,000**	**–**
REVENUES TOTAL	**$35,000**	**$65,000**	**–**

General Government Capital Project Fund

Overview

General Government Capital Projects Fund is a governmental fund used to account for financial resources used for major capital projects. These funds are distinct from the General Fund and are used to track the acquisition or construction of significant capital assets like buildings, infrastructure, and other long-term assets.

Expenses and Revenues by Function

General Fund CIP

	FY2024 BOND FUNDS	FY2025 BOND FUNDS	FY2026 BOND FUNDS
	FY2024	**FY2025**	**FY2026**
Expenses			
General Fund CIP			
Expenses			
AGNES ST IMPROV PROJ	–	–	$0
CAPITAL OUTLAY	$4,694,500	$839,557	$0
LAND ACQUISITION	–	–	$0
EXPENSES TOTAL	**$4,694,500**	**$839,557**	**$0**
GENERAL FUND CIP TOTAL	**$4,694,500**	**$839,557**	**$0**
EXPENSES TOTAL	**$4,694,500**	**$839,557**	**$0**
Revenues			
General Fund CIP			
Blakey Lane / Reed Way Road	–	–	$0
No Project			
Revenues	$4,772,000	$839,557	–
INTEREST INCOME	$20,000	$1,500	–
NO PROJECT TOTAL	**$4,792,000**	**$841,057**	**–**
GENERAL FUND CIP TOTAL	**$4,792,000**	**$841,057**	**$0**
REVENUES TOTAL	**$4,792,000**	**$841,057**	**$0**

Water & Wastewater Capital Improvement Fund

Overview

Water & Wastewater Capital Improvement Fund is a governmental fund used to account for financial resources used for major water & wastewater capital improvements. These funds are distinct from the General Fund and are used to track the acquisition or construction of significant water & waste water capital assets like buildings, infrastructure, and other long-term assets.

Expenses and Revenues by Function

Water/Wastewater CIP

	FY2024 BOND FUNDS	FY2025 BOND FUNDS	FY2026 BOND FUNDS
	FY2024	**FY2025**	**FY2026**
Expenses			
W/WW CIP			
Expenses	–	–	$0
MAINTENANCE & REPAIRS	$177,000	$140,000	–
W/WW CIP TOTAL	**$177,000**	**$140,000**	**$0**
EXPENSES TOTAL	**$177,000**	**$140,000**	**$0**
Revenues			
W/WW CIP			
No Project			
INTEREST INCOME	$17,000	$30,000	–
TRANSFERS IN	$725,000	$110,000	–
NO PROJECT TOTAL	**$742,000**	**$140,000**	**–**
W/WW CIP TOTAL	**$742,000**	**$140,000**	**–**
REVENUES TOTAL	**$742,000**	**$140,000**	**–**

Capital Improvement Plans and Budget

Existing Projects Prior to the FY 2025-26 Fiscal Year

Project List

- Wastewater Treatment Plant #1 & #2 Rehabilitation
- Agnes Street Extension
- Blakey Lane Extension
- Fairview Cemetery, Section 9 Improvements
- Colorado River Bridge (aka Old Iron Bridge)
- SH 71 Pipe bursting
- Simsboro Aquifer Water Treatment Plant, Well Field, and Transmission Facilities
- Wastewater Treatment Plant #4 Planning
- BP&L Hwy 95 Line Extension Planning

Wastewater Treatment Plant No. 1 & No. 2 Rehabilitation

Project Description

Wastewater Treatment Plant 1 & 2 Rehabilitation project involves the rehabilitation of Wastewater Treatment Plants No. 1 and No. 2 including construction of flow diversion, interior cleaning, repairs, and painting. The project will restore the structural and functional integrity of the facilities, enhance operational reliability, and ensure long-term performance of the wastewater treatment system.

A contract was awarded in July 2025 with construction estimated to start in August 2025.

Funding Information

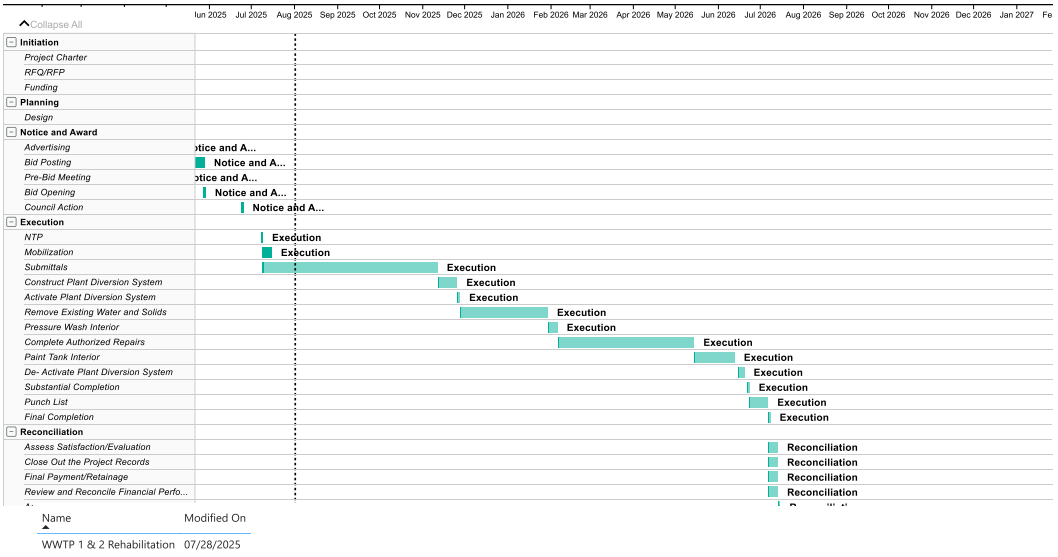
The City has received American Rescue Plan Act (ARPA) funding in the amount of $2.3 million for the project. Additional project costs in excess of ARPA funding will be funded from the Capital Fund.

Capital Cost

Data Updated: Jul 25, 2025, 7:02 PM

Project Schedule

Wastewater Treatment Plant 1 & 2 Rehabilitation Project



Name	Modified On
WWTP 1 & 2 Rehabilitation	07/28/2025

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Agnes Street Extension

FY 24 and FY 25 Funding

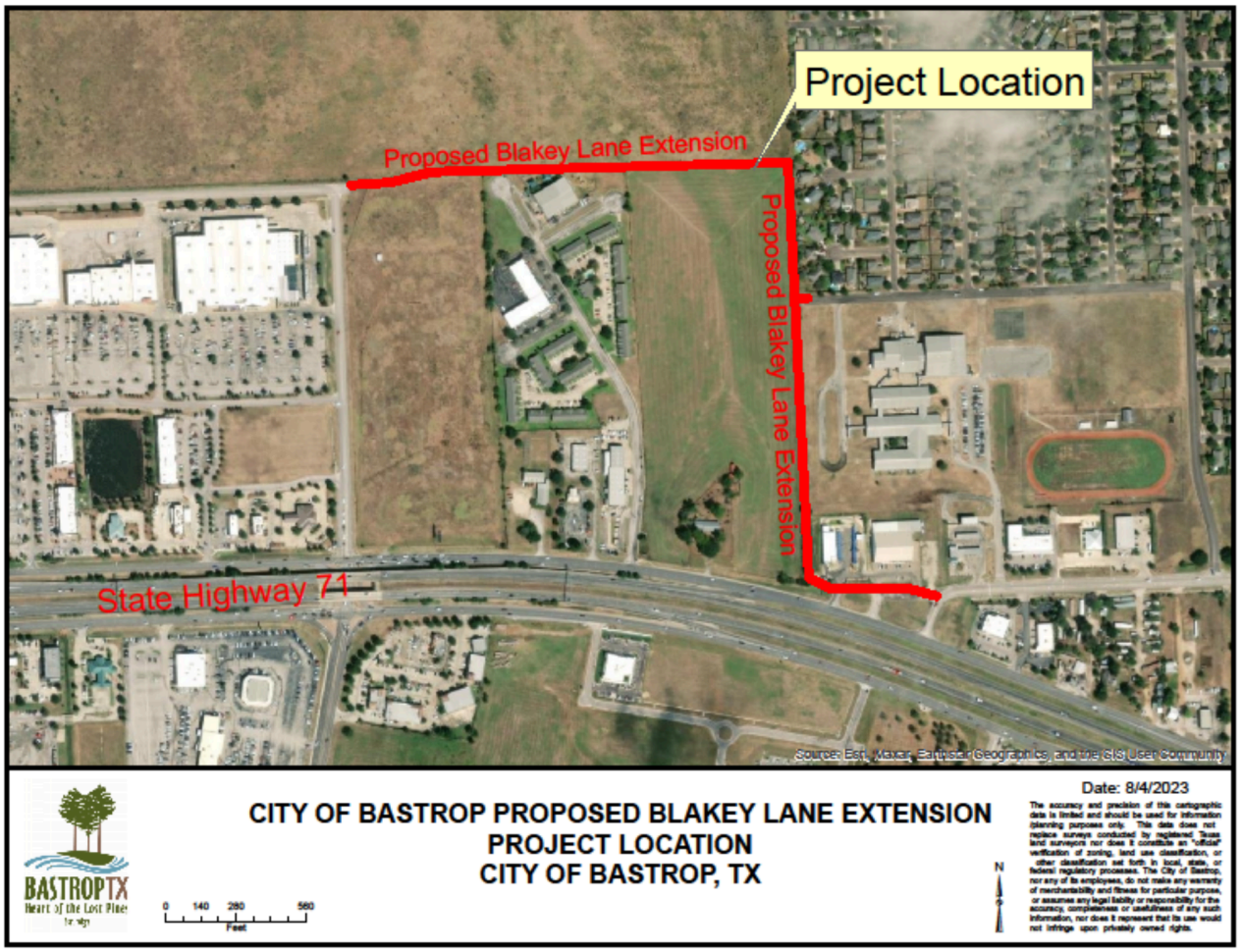
This project is vital and will offer mobility access, public safety, and by connecting developments south of SH 71. The extension of Agnes Street will reduce the response time of first responders to these rapidly developing areas on the southwest side of the City by providing an alternate route.

Capital Cost

The project was funded by a Texas General Land Office (GLO) Community Development Block Grant Mitigation funds (CDBG-MIT) grant that was awarded to the City in May 2021.

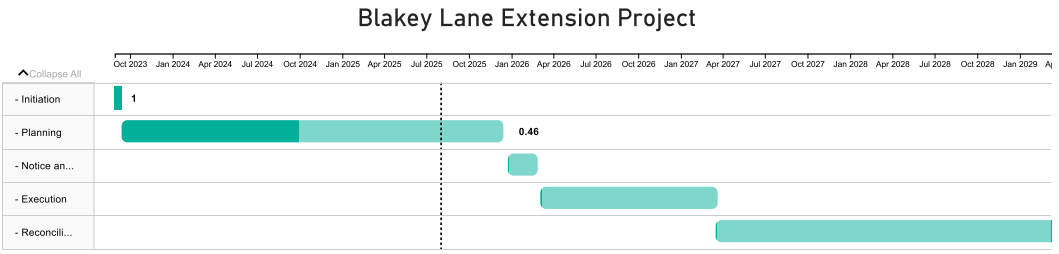
Blakey Lane Extension

FY 23, FY 24, and FY 25 Funding



The Blakey Lane Extension project will extend Blakey Lane from Ed Burleson Lane East to Proposed Reed Way and Reed Way south to Old Austin Highway including associated water, wastewater, and storm improvements. Installation of a 24” waterline along Blakey Lan from FM969 to Reed Way and a 35” wastewater interceptor from FM969 to Reed Way and south to connect to the existing manhole near Old Austin Highway. Opinion of cost is $7-8 million dollars.

This project will be funded by Transportation Impact Fees, Roadway Maintenance Fees, and Water and Wastewater funds.



Microsoft Power BI 1 of 2

Fairview Cemetery Improvements, Section 9 Development

Project Description

The Fairview Cemetery Columbaria project includes a new shelter, a columbarium, and concrete and paving improvements in Block 9. This project will deliver a viable alternative to in-ground burials.

The Fairview Cemetery Advisory Board has been developing a plan to expand plot availability in Section 9 for sale. Plot inventory is getting low in the open sections. In addition, an increase in cremations has helped to identify a need for a columbarium option for the internment of ashes. This section is undeveloped land, which is already owned by Fairview Cemetery, and is estimated to add approximately 1,148 plots/niches for sale. The City has previously worked with Luck Design Team LLC, on the planning of the unimproved area of Section 9.

Construction completion has been anticipated for Q4 of FY2025.

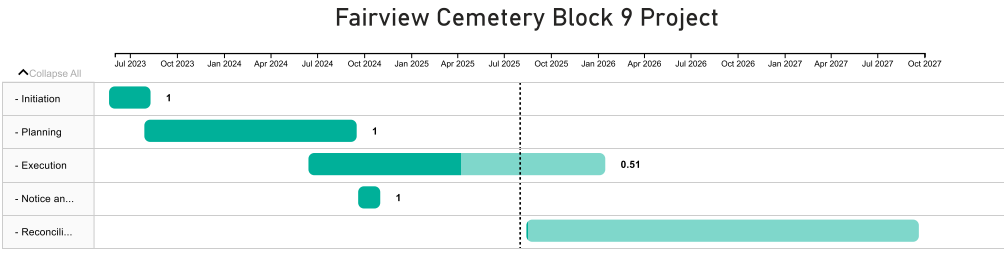
This project is funded via a loan from the General Fund in anticipation of revenues to the Cemetery Fund. Approximate costs are $675,000.

The newly constructed columns that support the columbaria shelter are covered in hand-picked masonry. The construction team recently installed the ADA-compliant benches, enhancing both accessibility and aesthet site.

Funding Information

Project:	525-Cemetery Improvement - Block 9 Development									
	FY2025	$ 115,000		$ 405,345	$ 20,000					$ 540,345
	FY2026									$ -
	FY2027									$ -
	FY2028									$ -
	FY2029									$ -
	FY2030									$ -
	FY2031									$ -
	Total	$ 115,000	$ -	$ 405,345	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ 540,345

Project Schedule



Microsoft Power BI 1 of 2

Old Iron Bridge Rehabilitation

Rehabilitation of a historic piece of Bastrop

Project Description

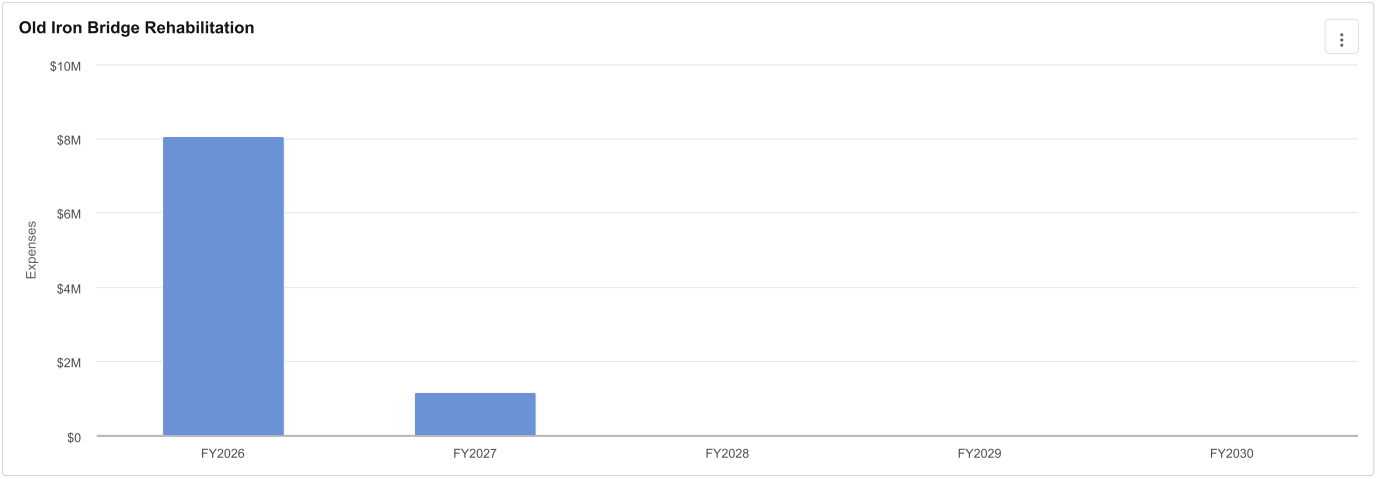
The Old Iron Bridge Rehabilitation project is located adjacent to and parallel to the SH 150 bridge over the Colorado River. The existing bridge is comprised of 18 concrete approach spans and 3 structurally independent truss main spans. The bridge will require a full rehabilitation, including a concrete deck, steel truss components, installation of railing, and decorative lights. This project is scheduled to begin in early to mid-August of FY 25.

The "Old Iron Bridge" was constructed in 1923 from steel and concrete. In 1990, the bridge was added to the National Register of Historic Places. The once very busy thoroughfare was closed for vehicular traffic in 1992 and for pedestrian traffic in 2018. After numerous inspections of the bridges' condition, the City entered into the rehabilitation process by contracting with Huitt-Zollars for design and Jay-Reese for construction services.

Funding Information

This project is partially funded from the CO Series 2018 and 2023 bond funds. The majority of the project will be funded by a 2025 debt issuance.

Capital Cost



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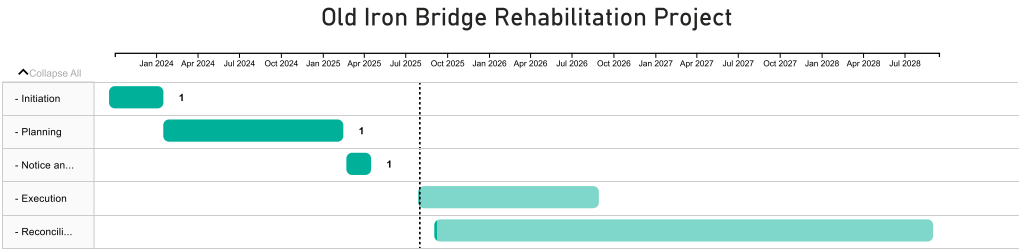


Microsoft Power BI 1 of 2

SH 71 Pipe Bursting

Project Description

The SH 71 Pipe Bursting project involves pipe bursting 3720 LF of an existing 10” wastewater line, and increase it to a 12” wastewater line and installing an additional 700 LF of 15” wastewater line.

Funding Information

Project:	853-SH 71 West Pipe Bursting Project										
	FY2025	$ 70,000									$ 70,000
	FY2026		$ 200,000	$ 1,000,000	$ 75,000		$ 25,000	$ 25,000	$ 50,000	$ 90,000	$ 1,465,000
	FY2027										$ -
	FY2028										$ -
	FY2029										$ -
	FY2030										$ -
	FY2031										$ -
	Total	$ 70,000	$ 200,000	$ 1,000,000	$ 75,000	$ -	$ 25,000	$ 25,000	$ 50,000	$ 90,000	$ 1,535,000

Capital Cost

Data Updated: Jul 25, 2025, 7:02 PM

Project Schedule

Simsboro Aquifer Water Treatment Plant, Well Field and Transmission Facilities

Project Description

The Simsboro Aquifer Water Treatment Plant project is a new water treatment plant and a wellfield to replace the City's water supply from shallow alluvial wells, primarily fed by 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 reliable, resilient drinking water supply. The project consists of a new well field and production facilities inclusive of 4 wells permitted at 1,500 GPM, water collection piping and access roads, groundwater treatment facilities inclusive of a chemical and filter building, 0.5 MG GST, and transmission facilities.

Construction began in September 2022 and is scheduled for completion in Q4 of FY2025.

Funding Information

This project has been funded from CO Series 2020, 2021, and 2023 bond funds. The project costs of design and construction total $74.5 million.

Project Schedule

Wastewater Treatment Plant #4

Project Description

Wastewater Treatment No.4 Improvements is a Design-Build project that involves a two-phase detailed study and project development effort for a 4 MGD MBR Wastewater Treatment Facility.

Wastewater Treatment No.4 will encompass new technology created specifically for the wastewater industry that is currently being implemented around the State of Texas. Early in the year, staff, our Mayor, and Council visited one of the plants in North Texas to view the new technology in action!

This project is currently in the design phase.

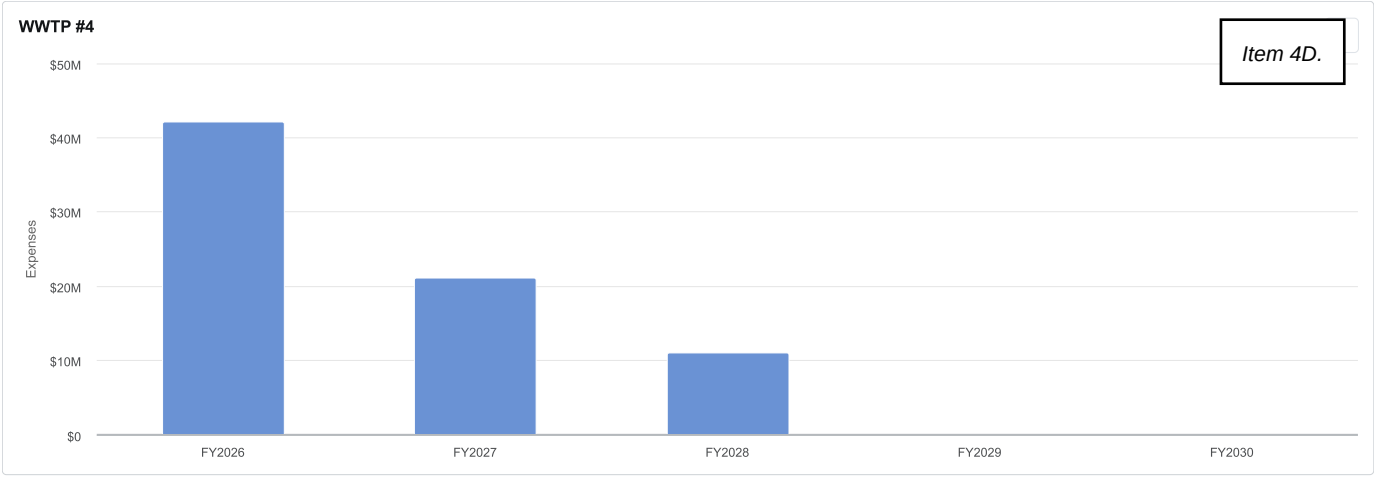
Funding Information

Project:	854-Wastewater Treatment Plant #4 - 6MGD										
	FY2025	$ 1,000,000					$ 5,000	$ 10,000		$ 100,000	$ 1,115,000
	FY2026			$ 40,000,000	$ 80,000			$ 50,000		$ 2,000,000	$ 42,130,000
	FY2027			$ 20,000,000	$ 65,000			$ 35,000		$ 1,000,000	$ 21,100,000
	FY2028			$ 10,000,000	$ 40,000			$ 20,000		$ 1,000,000	$ 11,060,000
	FY2029										$ -
	FY2030										$ -
	FY2031										$ -
	Total	$ 1,000,000	$ -	$ 70,000,000	$ 185,000	$ -	$ 5,000	$ 115,000	$ -	$ 4,100,000	$ 75,405,000

Funding Information

This project will be funded from the Capital Fund. Anticipated total project cost is $74,200,000.

Capital Cost



Data Updated: Jul 25, 2025, 7:02 PM

Project Schedule

UNDER
CONSTRUCTION
BASTROPTX
Heart of the Lost Pines / Est. 1832
KOMATSU

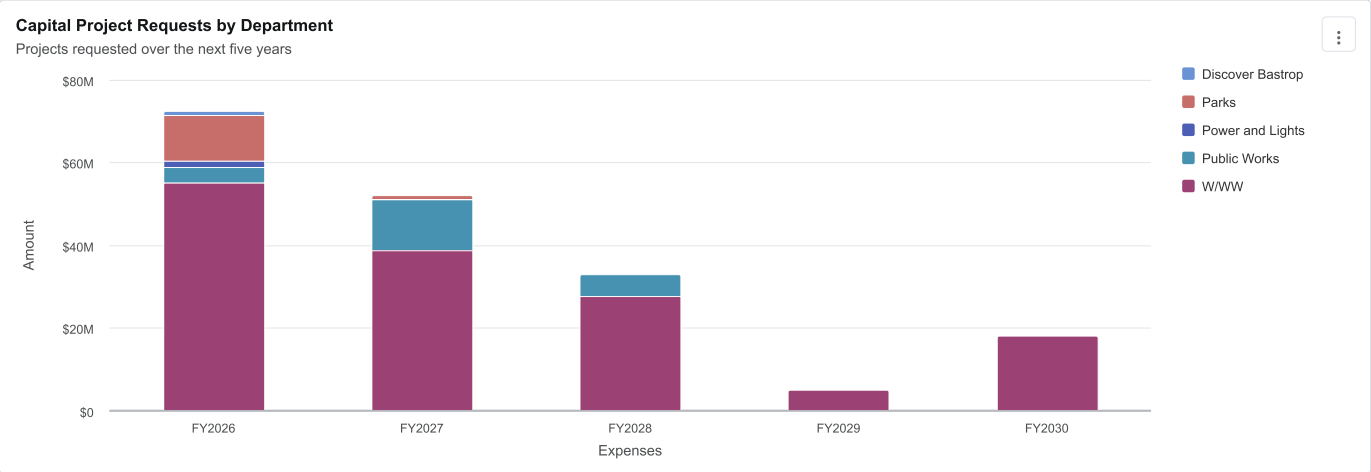
Five-Year Capital Improvement Plan (CIP)

Capital Improvement Project Requests for FY2026-2030

Projected Expenditures for Capital Project Requests

	FY2026	FY2027	FY2028	FY2029	FY2030
Expenses					
Blakey Lane / Reed Way Road	$3,475,000	$9,305,000	$2,040,000	$0	$0
Convention Center	$985,000	$0	$0	$0	$0
Rec Center (New)	$150,000	$0	$0	$0	$0
BP&L Fourth Feeder	$1,221,000	$0	$0	$0	$0
BP&L Mesquite Street Lines Rebuild	$180,000	$0	$0	$0	$0
Delgado Park	$1,400,000	$0	$0	$0	$0
Mayfest Park	$250,000	$0	$0	$0	$0
Fireman's Park	$270,000	$0	$0	$0	$0
Kerr Park	$50,000	$0	$0	$0	$0
Bark Park	$50,000	$0	$0	$0	$0
Elevated Storage Tank Valverde	$1,345,000	$6,175,000	$2,525,000	$0	$0
Ground Storage Tank Bob Bryant w/ Pump Station	$560,000	$2,525,000	$875,000	$0	$0
16" Transmission Line Bob Bryant to Valverde EST	$355,000	$1,390,000	$575,500	$0	$0
Distribution Lines from Valverde EST to System	$255,000	$818,250	$818,250	$0	$0
Blakey Lane 36" WW Line	$4,005,000	$0	$0	$0	$0
SH 71 Pipe Bursting	$1,415,000	$0	$0	$0	$0
OLD IRON BRIDGE	$8,055,000	$1,175,000	$0	$0	$0
Par 3 Golf Course	$800,000	$0	$0	$0	$0
BP&L 5 YR CAP PLAN	$74,000	$0	$0	$0	$0
Puerto Plata Rd	$0	$850,000	$3,300,000	$0	$0
Sidewalks - Settlement Dr	$50,000	$0	$0	$0	$0
Willow GST Replacement	$0	$1,115,000	$4,967,750	$1,437,750	$0
Mayfest Transfer Pump Rehab	$0	$63,000	$1,199,300	$1,199,300	$454,300
Water / Linden St Pipe Bursting	$1,220,000	$0	$0	$0	$0
WWTP #1 & #2 Rehab	$2,608,000	$0	$0	$0	$0
WWTP #5	$0	$157,000	$0	$0	$16,540,000
WWTP #4	$42,130,000	$21,100,000	$11,060,000	$0	$0
Lift Station Upgrades - Central	$0	$105,000	$1,165,000	$2,290,000	$1,165,000
Water Well - Simsboro WTP	$0	$60,000	$2,700,000	$0	$0
24" Transmission Line to Bob Bryant	$910,000	$4,908,250	$1,403,250	$0	$0
FM 20 EST connect to Valverde EST	$203,000	$340,000	$340,000	$0	$0
Bob Bryant Park Drainage Improvement	$300,000	$2,000,000	$0	$0	$0
EXPENSES TOTAL	**$72,316,000**	**$52,086,500**	**$32,969,050**	**$4,927,050**	**$18,159,300**

Total Funding Requested by Department



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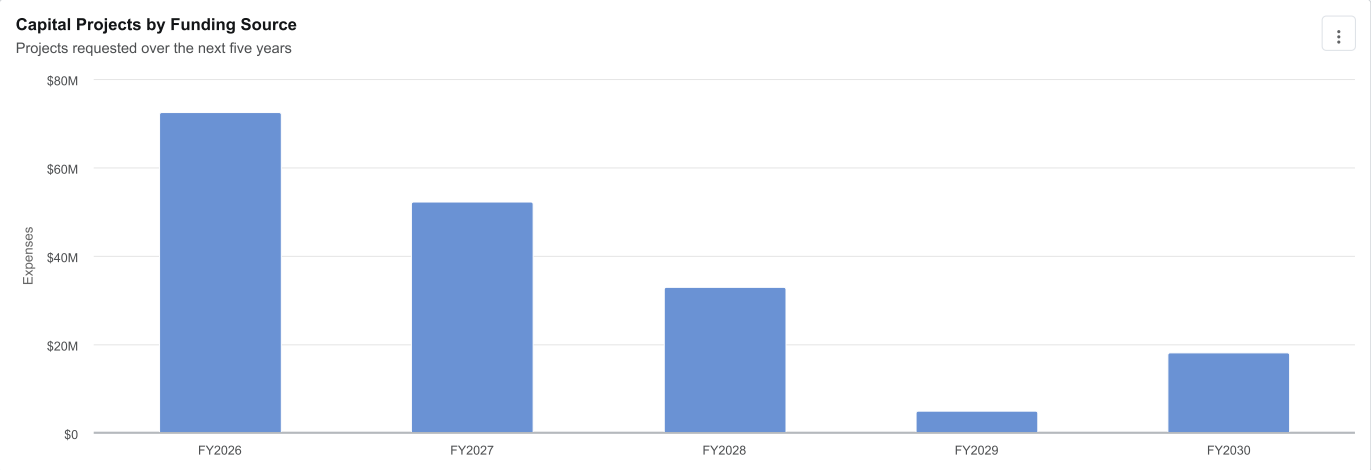
Total Funding Requested by Funding Source



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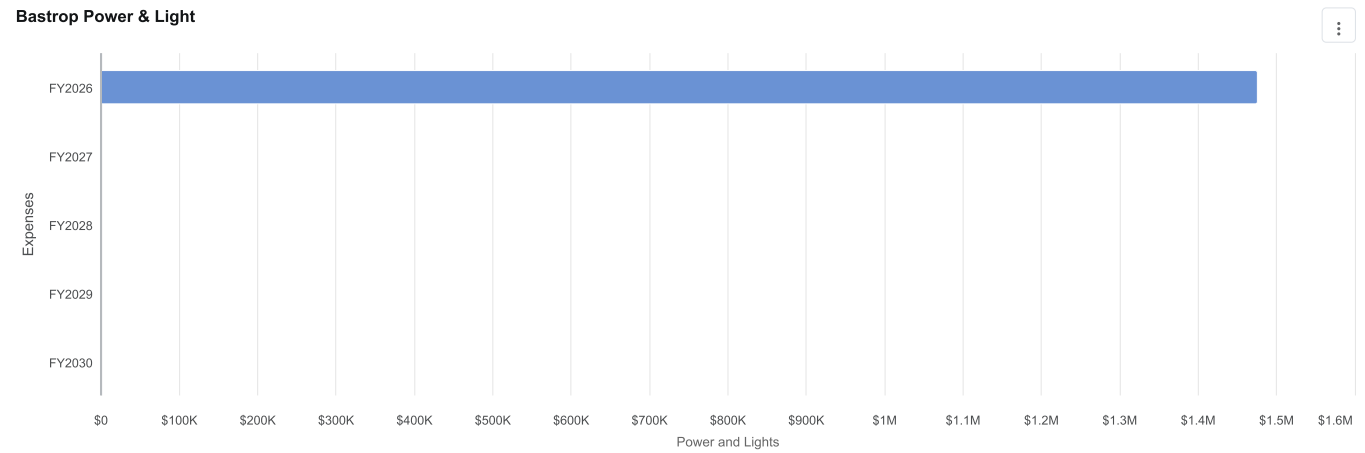
Bastrop Power & Light Projects

FY2026 - FY2030 Requests



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BP&L Five-Year System Study: $74,000

This is a 5-Year CIP program to include a study of the system, which will originate in project recommendations. The project will be designed in one year, and constructed the following fiscal years.

BP&L Fourth Feeder: $1,221,000

This project includes the addition of a new overhead power line from the Bastrop Substation. The new feeder will begin at the existing Bastrop Substation and end approximately 1.75 miles away at the Highway 95 and Farm Street intersection. Additionally, the new feeder will extend from SH21 to SH71 along Highway 95 for approximately .75 miles. The total length of the new feeder line is approximately 2.5 miles. This feeder will help balance the electric system and provide improved service capacity to citizens in this area.

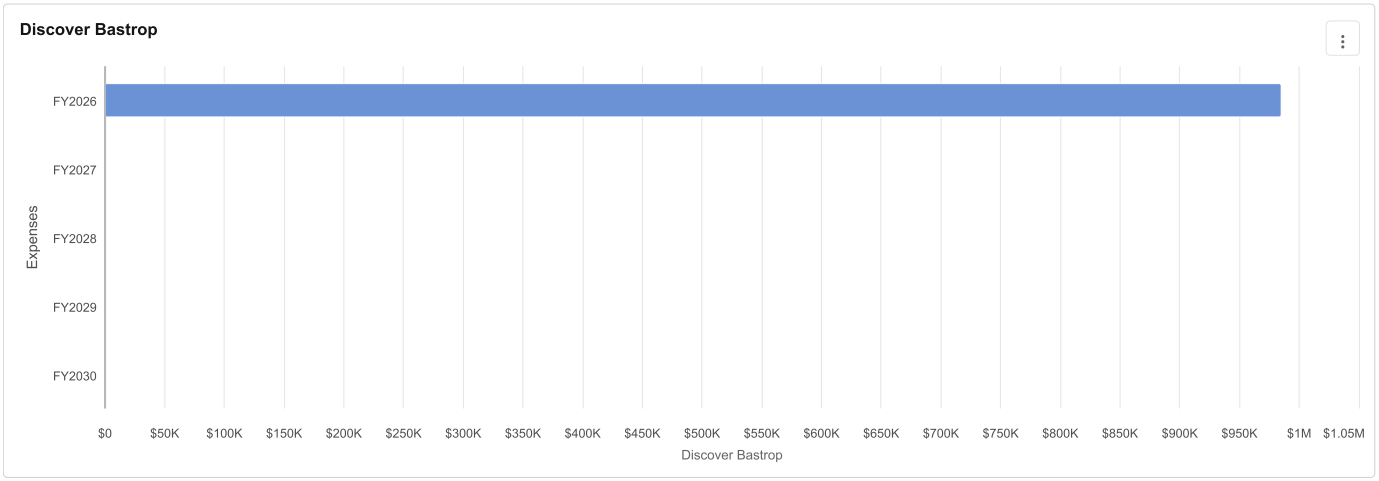
BP&L Mesquite Street Lines Rebuild: $180,000

This project was initiated by the Lower Colorado River Authority (LCRA) and is fully reimbursable by LCRA once the project is completed. A study by LCRA found that the service lines on Mesquite Street are currently underbuilt and in need of improvement. LCRA has designed the project and it will be ready for construction in FY2026. McCord

Engineering will oversee the bid process to secure contract labor for the project and BP&L will purchase the required materials. The single BP&L customer affected by this project will have their electric service transfer Bluebonnet Electric for the construction duration. BP&L has a MOU at $9,000 with Bluebonnet in place for the transfer and return of the service as well as the cost of the customer’s usage.

Discover Bastrop Projects

FY2026 - FY2030 Requests



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Convention Center Repairs: $985,000

The Bastrop Convention Center is slated for approximately $985,000 in critical capital improvements in FY 2026. These upgrades are necessary to maintain the facility's functionality, comfort, and appeal as a key driver of tourism and economic activity. Funding for these improvements will be supported through Hotel Occupancy Tax (HOT) revenues, in alignment with allowable tourism-related expenditures.

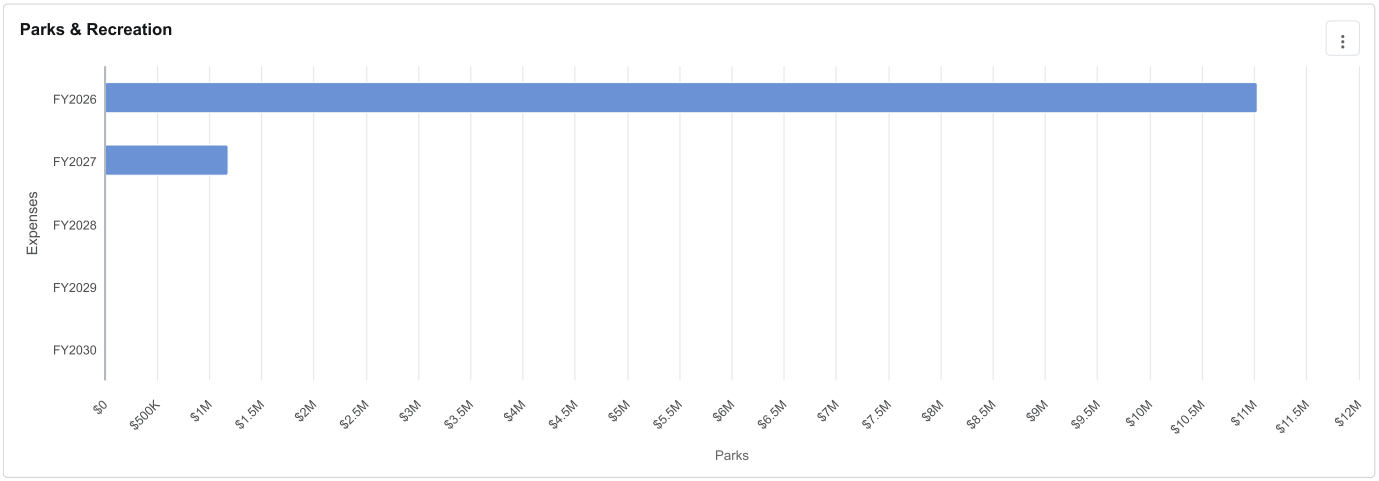
Planned improvements include:

- Roof replacement
- HVAC system upgrades
- Irrigation system repairs
- New carpet installation
- Replacement of chairs and other essential event furnishings

These updates will ensure the Convention Center remains a competitive, high-quality venue capable of attracting meetings, conferences, and community events, all of which contribute directly to local tourism and overnight stays.

Parks & Recreation Projects

FY2026 - FY2030 Requests



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Bark Park Improvements: $50,000

This project consists of improvements to the Bark Park.

Delgado Park Improvements: $1,400,000

This project includes improvements to Delgado Park.

Fireman's Park Improvements: $270,000

The Parks Master Plan called for various improvements to the Fireman's Park. This includes a new fire department-themed playscape and seating.

Kerr Park Improvements: $50,000

Mayfest Park Improvements: $250,000

The Parks Master Plan called for various improvements to Mayfest Park and the trail system. This includes a new pavilion and playscape.

Old Iron Bridge Rehabilitation: $9,230,000

This project is to rehabilitate the Old Iron Bridge and create a park space for pedestrians to enjoy. The rehabilitation of the Old Iron Bridge will improve pedestrian connectivity across the Colorado River. An engineering design is already completed, with construction starting in FY2025 Q4. The project is expected to be completed by the end of 2026.

Par 3 Golf Course: $800,000

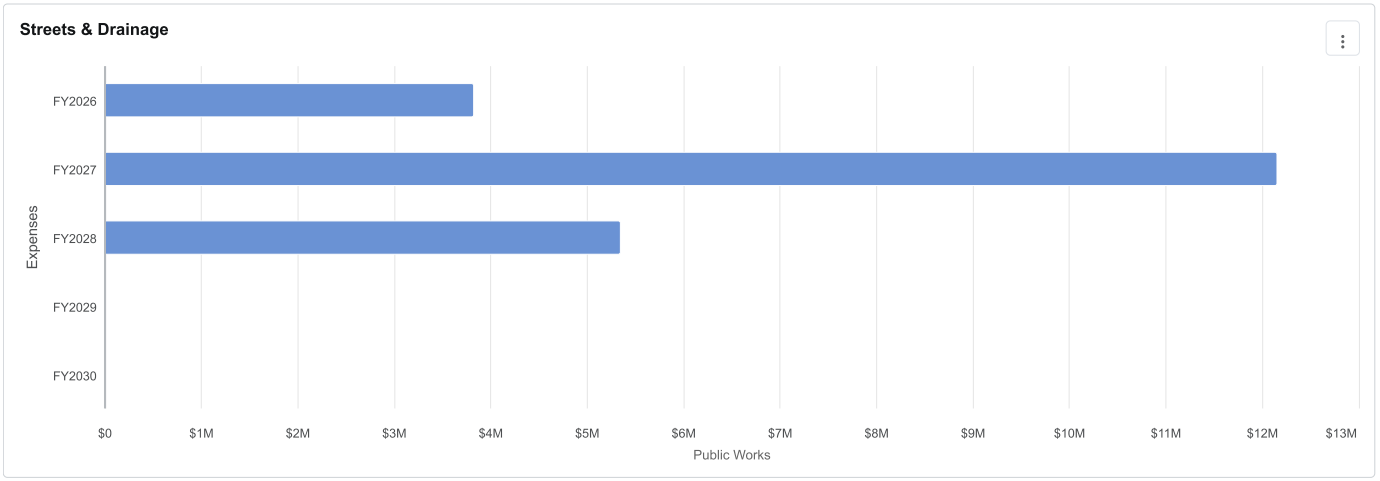
This project is for the construction of a Par 3 Golf Course.

Recreation Center: $150,000

This project consists of planning and land acquisition for a future recreation center. Planning and land acquisition costs are contingent upon grant award.

Streets & Drainage Projects

FY2026 - FY2030 Requests



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Blakey Lane Extension/Reed Way Road: $14,820,000

This project is to extend Blakey Lane to Old Austin Hwy. This will create additional egress paths and add additional capacity for roadways adjacent to SH 71. The extension of water and wastewater will occur with this project. The project is at 100% design, but the City is making changes to the roundabout design. The right-of-way and easements are still being acquired.

Bob Bryant Park Drainage Improvements: $2,300,000

This project is to make drainage improvements in Bob Bryant Park. Past flooding has caused significant washout and erosion to the drainage from the neighborhood to the river. Repairs are needed to prevent continued damage during future large rain events.

Puerto Plata Road: $4,150,000

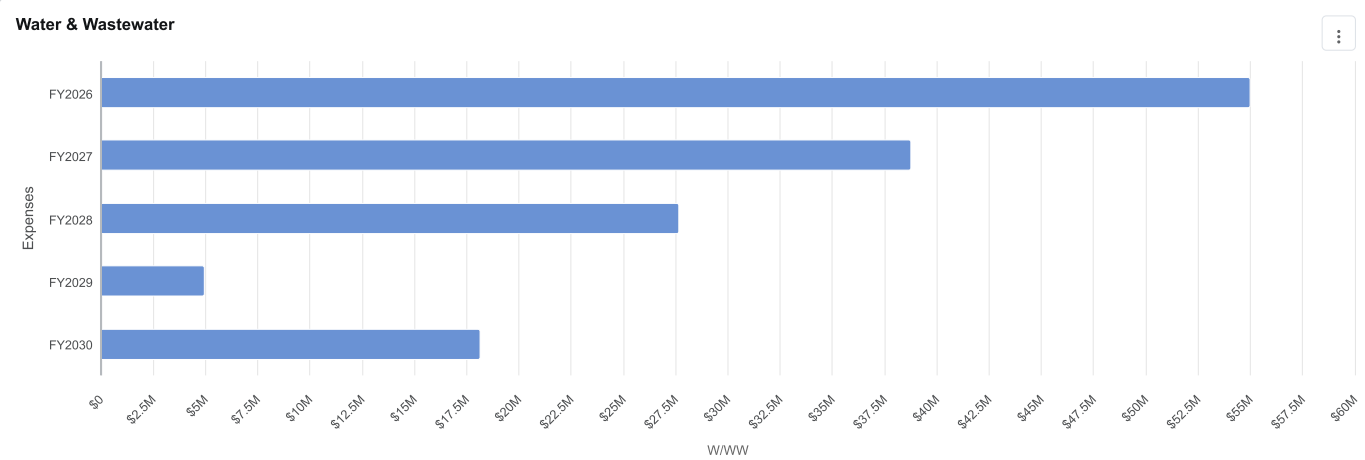
This project is to extend the roadway from FM 20 to FM 969 through the Valverde subdivision. The easements have been fully acquired but the section still needs to be designed. The extension of FM 20 to FM 969 will create additional egress points from FM 969.

Sidewalks - Settlement Drive: $50,000

This project is to install sidewalks along Settlement Drive for pedestrian safety. There are limited sidewalks in the area, and as the roadway expands, it will be important to provide sidewalk connectivity for pedestrians.

Water & Wastewater Projects

FY2026 - FY2030 Requests



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Water Projects

Water project requests for FY2026-2030.

16" Water Transmission Line from Bob Bryant to Valverde EST: $2,320,500

This project involves the construction of a new 16-inch transmission water line from the Bob Bryant Pump Station to the Valverde elevated storage tank (EST) .

24" Water Transmission Line from Simsboro WTP to Bob Bryant Pump Station: $7,221,500

This project will extend a 24-inch water transmission line from the Simsboro Aquifer Water Treatment Plant to the Bob Bryant Pump Station. This project will provide additional water service to the west side of the city.

Distribution Line from Valverde EST to System: $1,891,500

This project involves construction of a new water line, connecting to the existing water lines along SH 71 and continuing north and west through the proposed Valverde development.

Elevated Storage Tank in Valverde: $10,045,000

This project includes the construction of a new 2.0 million gallons per day (MGD) elevated storage tank. The new tank will be constructed at the northwest corner of the Valverde development with an overflow elevation of 655 feet. The tank will serve customers in Pressure Zone 3.

Ground Storage Tank in Bob Bryant w/ Pump Station: $3,960,000

This project involves an expansion of the Bob Bryant Pump Station capacity to 4.2 million gallons per day (MGD) by adding a third pump. The expansion is to provide additional pumping capacity to serve growth in Pressure Zone 1.

Mayfest Transfer Pump Rehabilitation: $2,915,900

This project involves an expansion and rehabilitation of the Mayfest Transfer Pump Station in which aged pumps would be replaced. The expansion would provide additional pumping capacity to meet demand.

Simsboro Water Treatment Plant Additional Water Well: $2,760,000

This project is to drill an additional water well for the Simsboro Aquifer Water Treatment Plant.

Water Line from FM 20 EST to Valverde EST: $883,000

This project involves constructing a 16- or 24-inch water line from Valverde elevated storage tank (EST) to the FM 20 EST to provide an additional water supply. This project will improve system connectivity and reliability.

Willow Ground Storage Tank Replacement and High Service Pump Rehabilitation: $7,520,500

This project includes the construction of a new 1.25 million gallons per day (MGD) ground storage tank (GST) at the Willow site. This will replace an existing GST that is in declining condition.

Wastewater Projects

Wastewater project requests for FY2026-2030.

Blakey Lane 36" Wastewater Line: $4,005,000

This project is at 100% design. The easements are currently being obtained, and the construction of this line will be conducted jointly with the extension of Blakey Lane.

Citywide Wastewater Lift Station Upgrades & Rehabilitation: $4,725,000

This project will upgrade the existing wastewater lift station to meet demand and growth.

Water St. & Linden St. Pipe Bursting: $1,220,000

This project will replace aged wastewater pipe under streets before the streets are repaired or replaced.

SH 71 West Pipe Bursting: $1,465,000

This project is currently at 100% design. The final project manual and bid documents are being put together. This will increase capacity in the wastewater lines along SH 71 from FM 969 to the Reed Ranch project. The line will be increased from a 10-inch to a 15-inchc through pipe bursting.

Wastewater Treatment Plant #1 and #2 Rehabilitation: $2,608,000

This project will involve rehabilitating Wastewater Treatment Plants (WWTP) #1 and #2 to extend their useful life until a replacement solution is designed. The project is already designed and a construction contract has been awarded.

Wastewater Treatment Plant #4 (6MGD): $74,290,000

This project is to expand the capacity of the Wastewater Treatment Plant (WWTP) #3. The current plant is designed for 2.0 million gallons per day (MGD). The City is in the process of designing the expansion to an additional 6.0 MGD at the site of the WWTP #3.

Wastewater Treatment Plant #5: $16,697,000

This project will be to study and design a replacement Wastewater Treatment Plant (WWTP) for #1 and #2. This will add a 2.0 million gallons per day (MGD) plant to replace the existing plants.

Appendix

A roadmap to the Budget Book

Glossary of Terms

Financial Policy

Purchasing Policy

STAFF REPORT

MEETING DATE: August 12, 2025

TITLE:

Consider and act on the second reading of Ordinance No. 2025-61 to approve a map depicting the Municipal Boundary “City Limits” and the Extraterritorial Jurisdiction “ETJ” as required by State Law.

AGENDA ITEM SUBMITTED BY:
Submitted by: Robert Barron, GIS Manager

BACKGROUND/HISTORY:
Ordinance No. 2025-61 “City Limits and ETJ Map” will replace Ordinance No. 2024-27 City Limits and ETJ Map.

This map shows the annexations and disannexations from 2011 to current date 2025 and would like to formally have the newest 2025 city limits official adopted.

POLICY EXPLANATION:

TEX. LOC. GOV’T CODE §41.001. S.B. 1303, enacted in 2019, required home rule cities 'not later than January 1, 2020, (a) create, or contract for the creation of, and make publicly available a digital map that must be made available without charge and in a format widely used by common geographic information system software; and to make the digital map available on the City's website.

FISCAL IMPACT:

N/A

RECOMMENDATION:
Approve Ordinance No. 2025-61, of the City of Bastrop, Texas, for the approval of City Boundary and ETJ hardcopy map and a hosted digital map as described.

ATTACHMENTS:

- Ordinance No. 2025-49 Annexation of Valverde Section 2 Phase 4.pdf
- 2011 – 2025 Annexation.pdf
- PowerPoint_5_27_new version.pptx

ORDINANCE NO. 2025-61

AN ORDINANCE OF THE CITY OF BASTROP, TEXAS CITY COUNCIL APPROVING THE OFFICIAL MUNICIPAL BOUNDARY AND EXTRATERRITORIAL JURISDICTION MAP OF THE CITY OF BASTROP; DIRECTING THIS ORDINANCE AND MAP TO BE FILED, RECORDED, AND MADE AVAILABLE AS PROVIDED BY LAW; PROVIDING FOR SEVERABILITY; PROVIDING FOR REPEAL; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City of Bastrop, Texas (the "City") is required to update its boundary and extraterritorial jurisdiction map; and

WHEREAS, an official map must be recorded with various governmental agencies to ensure that the city receives any sales taxes generated by the newly annexed or disannexed areas; and

WHEREAS, S.B. 1303, enacted in 2019, is the law that sets the rules and procedures to be followed for recording.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BASTROP, TEXAS, THAT:

Section 1. The City's Geographic Information System (GIS) Department has reviewed all annexations and disannexations from 2011 to the present. Attached hereto is ***Exhibit A,*** the official City's Boundary and Extraterritorial Jurisdiction Map dated June 6, 2025.

Section 2. The City Secretary is directed to file certified copies of these documents with the appropriate governmental agencies within thirty (30) days.

Section 3. Should any portion or part of this Ordinance be held for any reason invalid or unenforceable by a court of competent jurisdiction, the same shall not be construed to affect any other valid portion hereof, but all valid portions hereof shall remain in full force and effect.

Section 4. This Ordinance shall be in full force and effect from and after its passage. Upon approval and execution, this Ordinance shall repeal, replace, and supersede any prior version and be deemed final (subject to any subsequent amendment as allowed by law).

Section 5. The City Council hereby finds and declares that written notice of the date, hour, place, and subject of the meeting at which this Ordinance was posted, was open to the public as required by law at all times during which this Ordinance and the subject matter hereof were discussed, considered and formally acted upon, and adopted as required by the Texas Open Meetings Act, Chapter 551, Texas Government Code, as amended.

DULY ORDAINED AND ADOPTED by the Bastrop City Council on first reading on this the 22nd day of July 2025.

DULY ORDAINED AND ADOPTED by the Bastrop City Council on second reading on this the 12th day of August 2025.

CITY OF BASTROP, TEXAS

APPROVED:

***by*: _____**
Ishmael Harris, Mayor

ATTEST:

_____
Michael Muscarello, City Secretary

APPROVED AS TO FORM:

_____
City Attorney
Denton Navarro Rocha Bernal & Zech, P.C.

ORDINANCE NO. 2025-49

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BASTROP, TEXAS, ANNEXING A TRACT OF LAND DESCRIBED AS VALVERDE SECTION 2 PHASE 4, FOR 23.298 +/- ACRES OUT OF THE NANCY BLAKEY SURVEY, ABSTRACT 98, MORE COMMONLY KNOWN AS THE VALVERDE SUBDIVISION; AUTHORIZING THE EXECUTION OF ALL NECESSARY DOCUMENTS; PROVIDING FOR SEVERABILITY; REPEALING CONFLICTING ORDINANCES; AND PROVIDING AN EFFECTIVE DATE

WHEREAS, the City of Bastrop, Texas (the "City") is a home rule municipality located in Bastrop County, Texas acting under its Charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the Texas Local Government Code; and

WHEREAS, on or about July 1, 2024, Continental Homes of Texas, L.P. a Texas limited partnership (the "owner") submitted a petition for voluntary annexation of the property described as being 23.298 +/- acres of land out of the Nancy Blakey Survey Abstract 98, located west of FM 969, within the Extraterritorial Jurisdiction as shown in Exhibit "A" (the property), which is attached hereto and incorporated herein for all purposes; and

WHEREAS, in accordance with Texas Local Government Code Chapter 43, public notice was given, and a public hearing was held before the City Council regarding annexation; and

WHEREAS, Texas Local Government Section 51.001 provides the City general authority to adopt an Ordinance or police regulation that is for the good government, peace, or order of the City and is necessary or proper for carrying out a power granted by law to the City; and

WHEREAS, the City finds that this Ordinance was passed and approved at a meeting of the City Council of the City of Bastrop held in strict compliance with the Texas Open Meetings Act at which a quorum of the City Council Members was present and voting.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BASTROP, TEXAS, THAT:

Section 1. The facts and recitations set forth in the preamble of this Ordinance are hereby found to be true and correct.

Section 2. The City Council of Bastrop authorizes the execution of the Valverde

Section 2 Phase 4 Annexation described in Exhibit "A" which is attached here to and incorporated herein for all purposes, is herby annexed and brought into the municipal boundaries (i.e. corporate limits) of the City of Bastrop, Texas and is made an integral part, hereof. The official map and boundaries of the City are hereby amended and revised so as to include the area annexed.

A Service Plan prepared in accordance with applicable provisions of State law pertaining to annexation is attached hereto as Exhibit "B" and incorporated here for all intents and purposes. The owners and inhabitants of the area herein annexed are entitled to all of the rights and privileges of other citizens of the city and hereby bound by all acts, ordinances and other legal actions now in full force and effect and those that may be hereafter adopted or enacted.

Section 3. The City Secretary is hereby directed to include this Ordinance in the records of the City and to have maps prepared depicting the new municipal boundaries and extraterritorial jurisdiction. The City Secretary is hereby instructed to file a certified copy of this ordinance and the updated maps with the Bastrop County Clerk.

Section 4. Severability. If any clause or provision of this Ordinance shall be deemed to be unenforceable for any reason, such unenforceable clause or provision shall be severed from the remaining portion of the Ordinance, which shall continue to have full force and effect.

Section 5. Repeal. This Ordinance shall be and is hereby cumulative of all other ordinances of the City of Bastrop, Texas, and this Ordinance shall not operate to repeal or affect any of such other ordinances except insofar as the provisions thereof might be inconsistent or in conflict with the provisions of this Ordinance, in which event such conflicting provisions, if any, in such other Ordinances, are hereby repealed.

Section 6. Effective Date. This Ordinance shall take effect immediately after its final passage and any publication in accordance with the requirements of the City of Bastrop and the laws of the State of Texas.

Section 7. Proper Notice and Meeting. It is hereby officially found and determined that the meeting at which this Ordinance was passed was open to the public, and that public notice of the time, place, and purpose of said meeting was given as required by the Open Meetings Act, Texas Government Code, Chapter 551. Notice was also provided as required by Chapter 52 of the Texas Local Government Code.

[Signature Page to Follow]

READ & ACKNOWLEDGED on First Reading by the City Council of the City of Bastrop, on this, the **13th** day of **May 2025**.

PASSED & APPROVED on Second Reading by the City Council of the City of Bastrop, on this, the **27th** day of **May 2025**.

APPROVED:

by: _____
John Kirkland, Mayor Pro-Tem

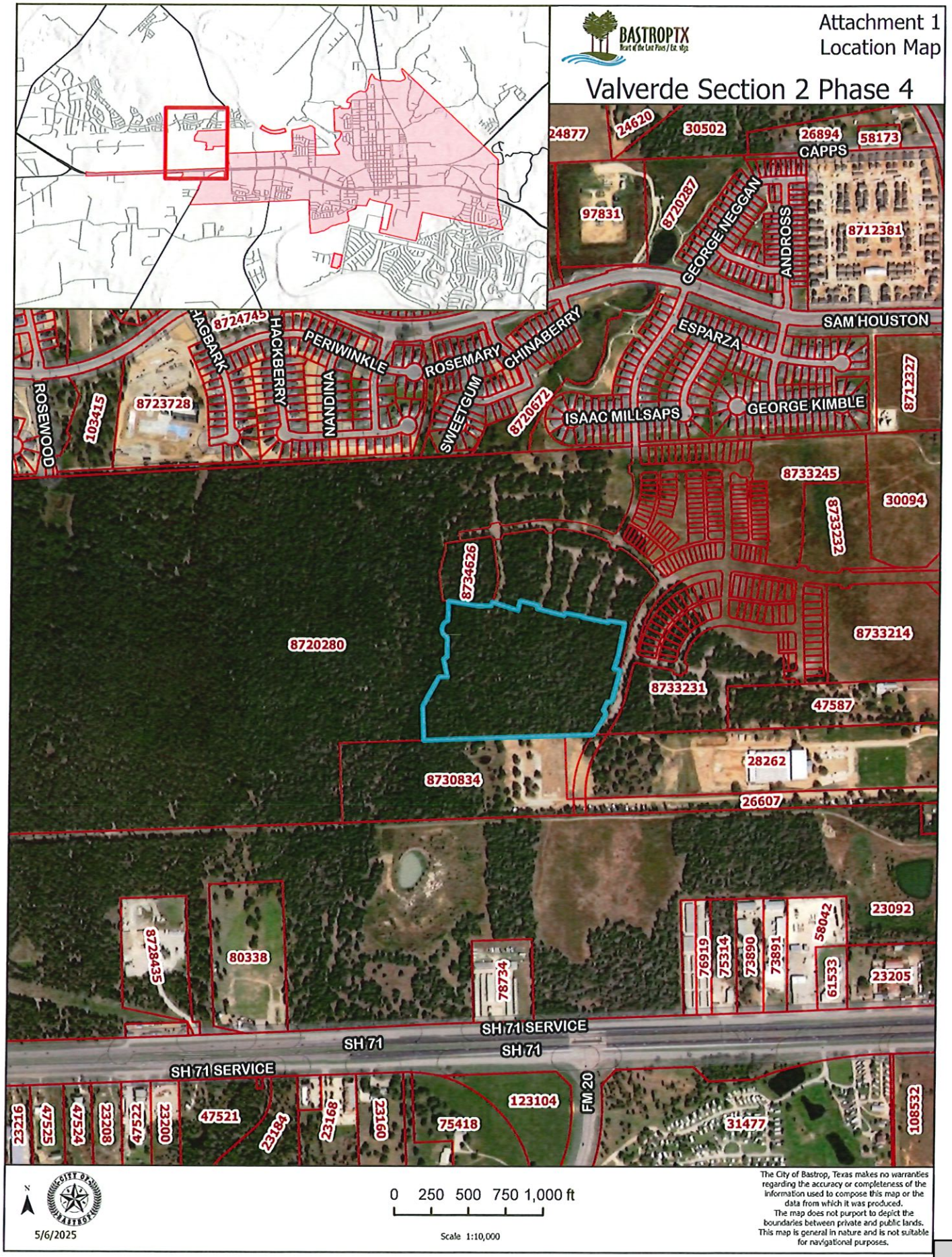
ATTEST:

_____
Victoria Psencik, Assistant City Secretary

APPROVED AS TO FORM:

_____
City Attorney
Denton Navarro Rocha Bernal & Zech, P.C.

EXHIBIT A


BASTROPTX
Attachment 1
Location Map
Valverde Section 2 Phase 4
24877
24620
30502
26894
58173
CAPPS
97831
8720287
GEORGE NEGGAN
ANDROSS
8712381
SAM HOUSTON
ESPARZA
8724745
JAGBARK
HACKBERRY
PERIWINKLE
ROSEMARY
CHINABERRY
ROSEWOOD
103415
8723728
NANDINA
SWEETGUM
8720672
ISAAC MILLSAPS
GEORGE KIMBLE
8712327
8733245
30094
8733232
8734626
8720280
8733214
8733231
47587
28262
8730834
26607
23092
58042
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73891
61533
23205
80338
8728435
78734
SH 71 SERVICE
SH 71
SH 71
SH 71 SERVICE
FM 20
123104
75418
31477
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23216
47525
47524
23208
47522
23200
47521
23184
23168
23190
5/6/2025
0 250 500 750 1,000 ft
Scale 1:10,000
The City of Bastrop, Texas makes no warranties regarding the accuracy or completeness of the information used to compose this map or the data from which it was produced.
The map does not purport to depict the boundaries between private and public lands.
This map is general in nature and is not suitable for navigational purposes.

MUNICIPAL SERVICES PLAN

MUNICIPAL SERVICES PLAN FOR THE VALVERDE SUBDIVISION

This Municipal Services Plan **("Plan")** is created on this 13th day of May, 2025 by the City of Bastrop, Texas, a home rule municipality of the State of Texas **("City").**

RECITALS

WHEREAS, the described tract is situated in Bastrop County, Texas, and consists of approximately 23.298+/- acres of land situated in the City's extraterritorial jurisdiction, such property being more particularly described and set forth in Exhibit A attached and incorporated herein by reference **("Property");** and

WHEREAS, Continental Homes of Texas, L.P. (the **"Owner")** has entered into a Development Agreement with the City pursuant to Section 212.172 of Texas Local Government Code (as amended, the **"Development Agreement")** and is hereby voluntarily requesting full-purpose annexation of the Property; and

WHEREAS, when a municipality elects to annex such an area, the municipality is required to enter into a written agreement with the property owner that sets forth services to be provided by the municipality for the properties in the affected area; and

WHEREAS, the City services to be provided for the Property on or after the effective date of annexation and provided for herein.

NOW THEREFORE, in exchange for the mutual covenants, conditions and promises contained herein, City and Owner agree as follows:

1. **PROPERTY.** This Plan is only applicable to the Property, more specifically described in Exhibit A.

2. **INTENT.** It is the intent of the City that this Plan provides for the delivery of full, available municipal services to the Property in accordance with state law, which may be accomplished through any means permitted by law.

3. **MUNICIPAL SERVICES.** Commencing on the effective date of annexation, the City will provide the municipal services set forth below. As used in this Plan, "providing services" includes having services provided by any method or means by which the City may extend municipal services to any other area of the City, including the City's infrastructure extension policies and developer or property owner participation in accordance with applicable City ordinances, and all approved rules, regulations, and policies.

   The City hereby declares the following services to be made available to the Property and its Owner(s):

a. **Police Services.** The City provides municipal police protection through a City Police Department and will provide the service to the area once annexed.

b. **Fire Services.** The Property is within the ESD #1 Service Area. The City of Bastrop Fire Department will provide aid through the Mutual Aid Agreement with ESD #1 until such services are transferred.

c. **Building Inspection/Code Enforcement Services.** The City of Bastrop will provide building inspection and code enforcement services upon annexation.

d. **Libraries.** Bastrop Public Library provides library services.

e. **Environmental Health** & **Health Code Enforcement.** Complaints of ordinance or regulation violations within this area will be answered and investigated by City personnel, beginning with the effective date of the annexation ordinance.

f. **Planning** & **Zoning.** The planning and zoning jurisdiction of the City will be extended to this area on the effective date of the annexation ordinance. The planning and zoning of the Property will be in accordance with the terms and conditions set forth in the Development Agreement. All services provided by the City will be extended to the area on the effective date of the annexation ordinance.

g. **Parks** & **Recreation.** All services and amenities associated with the City's Parks and Recreation activities will extend to the Property on the effective date of the annexation ordinance.

h. **Street** & **Drainage Maintenance.** The City will provide street and drainage maintenance to public streets in the Property in accordance with standard City policy as the Property develops.

i. **Street Lighting.** The City will provide street lighting to the Property in any public right-of-way in accordance with standard City Policy as the Property develops.

j. **Traffic Engineering.** The City will provide, as appropriate, street name signs, traffic control devices, and other traffic system design improvements to the Property.

k. **Sanitation/Solid Waste Collection** & **Disposal.** The City does not directly provide municipal sanitation/solid waste collection and disposal services. However, the City has granted an exclusive franchise for these services to

Texas Disposal Systems, which will be notified of all newly annexed parcels.

l. **Water Service.** The Property will be served with water by the City of Bastrop. Extension of services to serve the Property will be at the Owner's expense, except as may be set forth in the Development Agreement.

m. **Sewer Service.** The Property will be served by wastewater service by the City of Bastrop. Extension of services to serve the Property will be at the Owner's expense, except as may be set forth in the Development Agreement.

n. **Miscellaneous.** All other applicable municipal services will be provided to the Property in accordance with policies established by the City.

It is understood and agreed that the City is not required to provide a service that is not included in this Agreement.

The City departments listed above may change names or be re-organized by the City Manager. Any reference to a specific department also includes any subsequent City department that will provide the same or similar services.

5. **AUTHORITY.** City represents that they have full power, authority and legal right to execute, deliver and perform their obligations pursuant to this Plan.

6. **SEVERABILITY.** If any term or provision of this Plan is held to be illegal, invalid or unenforceable, the legality, validity or enforceability of the remaining terms or provisions of this Plan shall not be affected thereby, and in lieu of each such illegal, invalid or unenforceable term or provision, there shall be added automatically to this Plan a legal, valid or enforceable term or provision as similar as possible to the term or provision declared illegal, invalid, or unenforceable.

7. **INTERPRETATION.** The Parties to this covenant and agree that in any litigation relating to this Agreement, the terms and conditions of the Agreement will be interpreted according to the laws of the State of Texas. The Parties acknowledge that they are of equal bargaining power and that each of them was represented by legal counsel in the negotiation and drafting of this Agreement.

8. **GOVERNING LAW AND VENUE.** This Plan and all of the transactions contemplated herein shall be governed by and construed in accordance with the laws of the State of Texas. The provisions and obligations of this Plan are performable in Bastrop County, Texas such that exclusive venue for any action arising out of this Plan shall be in Bastrop County, Texas.

9. **NO WAIVER.** The failure of either Party to insist upon the performance of any term or provision of this Plan or to exercise any right granted hereunder shall not constitute a waiver of that Party's right to insist upon appropriate performance or to assert any such right on any future occasion.

10. **GOVERNMENT AL POWERS.** It is understood that by execution of this Plan, the City does not waive or surrender any of its governmental powers or immunities.

11. **COUNTERPARTS.** This Plan may be executed in any number of counterparts, each of which shall be deemed an original and constitute one and the same instrument.

12. **CAPTIONS.** The captions to the various clauses of this Plan are for informational purposes only and shall not alter the substance of the terms and conditions of this Plan.

13. **PLAN BINDS SUCCESSORS AND RUNS WITH THE LAND.** This Plan is binding on and inures to the benefit of the Parties, their successors, and assigns. The term of this Plan constitutes covenants running with the land comprising the Property and is binding on the Owner.

14. **ENTIRE PLAN.** It is understood and agreed that this Plan contains the entire agreement between the Parties and supersedes any and all prior agreements, arrangements or understandings between the Parties relating to the subject matter, except as may be set forth in the Development Agreement. No oral understanding, statements, promises or inducements contrary to the terms of this Plan exist. This Plan cannot be changed or terminated or terminated orally.

[The remainder of this page intentionally left blank.]

EXHIBIT B

EXECUTED in multiple originals, and in full force and effect as of the Effective Date.

CITY:

City of Bastrop, Texas
A Texas home-rule municipal corporation

Attest:

By: _____

Name: Victoria Psencik

Title: Assistant City Secretary

By: _____

Name: Sylvia Carrillo-Trevino

Title: City Manager

THE STATE OF TEXAS

COUNTY OF BASTROP

This instrument was acknowledged before me on this 2nd day of June, 2025, by Sylvia Carrillo, City Manager of the City of Bastrop, Texas, a Texas home rule municipal corporation, on behalf of said corporation.

VICTORIA ANN PSENCIK
Notary ID #132927966
My Commission Expires
February 16, 2029

_____
Notary Public, State of Texas

EXHIBIT B

OWNER:

Continental Homes of Texas, L.P.
(a Texas limited partnership)

By: CHTEX of Texas, Inc.
(a Delaware corporation)
Its General Partner

By: _____

Name: Joel M Wixson

Title: Assistant Secretary

THE STATE OF TEXAS

COUNTY OF BASTROP

This instrument was acknowledged before me on this 3rd day of June, 2025, by Joel M. Wixson, Assistant Secretary, of CHTEX of Texas, Inc., a Delaware corporation, the general partner of Continental Homes of Texas, L.P., a Texas limited partnership, on behalf of said entities.

ELIZABETH COHEN
Notary Public
STATE OF TEXAS
ID# 135012162
My Comm. Exp. July 19, 2028

_____
Notary Public, State of Texas

ELECTRONICALLY RECORDED
OFFICIAL PUBLIC RECORDS
KRISTA BARTSCH, County Clerk
Bastrop Texas
June 04, 2025 04:11:47 PM
FEE: $61.00
202509559

ORDINANCE NO. 2025-49

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BASTROP, TEXAS, ANNEXING A TRACT OF LAND DESCRIBED AS VALVERDE SECTION 2 PHASE 4, FOR 23.298 +/- ACRES OUT OF THE NANCY BLAKEY SURVEY, ABSTRACT 98, MORE COMMONLY KNOWN AS THE VALVERDE SUBDIVISION; AUTHORIZING THE EXECUTION OF ALL NECESSARY DOCUMENTS; PROVIDING FOR SEVERABILITY; REPEALING CONFLICTING ORDINANCES; AND PROVIDING AN EFFECTIVE DATE

WHEREAS, the City of Bastrop, Texas (the "City") is a home rule municipality located in Bastrop County, Texas acting under its Charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the Texas Local Government Code; and

WHEREAS, on or about July 1, 2024, Continental Homes of Texas, L.P. a Texas limited partnership (the "owner") submitted a petition for voluntary annexation of the property described as being 23.298 +/- acres of land out of the Nancy Blakey Survey Abstract 98, located west of FM 969, within the Extraterritorial Jurisdiction as shown in Exhibit "A" (the property), which is attached hereto and incorporated herein for all purposes; and

WHEREAS, in accordance with Texas Local Government Code Chapter 43, public notice was given, and a public hearing was held before the City Council regarding annexation; and

WHEREAS, Texas Local Government Section 51.001 provides the City general authority to adopt an Ordinance or police regulation that is for the good government, peace, or order of the City and is necessary or proper for carrying out a power granted by law to the City; and

WHEREAS, the City finds that this Ordinance was passed and approved at a meeting

Section 2 Phase 4 Annexation described in Exhibit "A" which is attached here to and incorporated herein for all purposes, is herby annexed and brought into the municipal boundaries (i.e. corporate limits) of the City of Bastrop, Texas and is made an integral part, hereof. The official map and boundaries of the City are hereby amended and revised so as to include the area annexed.

A Service Plan prepared in accordance with applicable provisions of State law pertaining to annexation is attached hereto as Exhibit "B" and incorporated here for all intents and purposes. The owners and inhabitants of the area herein annexed are entitled to all of the rights and privileges of other citizens of the city and hereby bound by all acts, ordinances and other legal actions now in full force and effect and those that may be hereafter adopted or enacted.

Section 3. The City Secretary is hereby directed to include this Ordinance in the records of the City and to have maps prepared depicting the new municipal boundaries and extraterritorial jurisdiction. The City Secretary is hereby instructed to file a certified copy of this ordinance and the updated maps with the Bastrop County Clerk.

Section 4. Severability. If any clause or provision of this Ordinance shall be deemed to be unenforceable for any reason, such unenforceable clause or provision shall be severed from the remaining portion of the Ordinance, which shall continue to have full force and effect.

Section 5. Repeal. This Ordinance shall be and is hereby cumulative of all other ordinances of the City of Bastrop, Texas, and this Ordinance shall not operate to repeal or affect any of such other ordinances except insofar as the provisions thereof might be inconsistent or in conflict with the provisions of this Ordinance, in which event such conflicting provisions, if any, in such other Ordinances, are hereby repealed.

Section 6. Effective Date. This Ordinance shall take effect immediately after its final passage and any publication in accordance with the requirements of the City of Bastrop and the laws of the State of Texas.

Section 7. Proper Notice and Meeting. It is hereby officially found and determined that the meeting at which this Ordinance was passed was open to the public, and that public notice of the time, place, and purpose of said meeting was given as required by the Open Meetings Act, Texas Government Code, Chapter 551. Notice was also provided as required by Chapter 52 of the Texas Local Government Code.

[Signature Page to Follow]

READ & ACKNOWLEDGED on First Reading by the City Council of the City of Bastrop, on this, the **13th** day of **May 2025**.

PASSED & APPROVED on Second Reading by the City Council of the City of Bastrop, on this, the **27th** day of **May 2025**.

APPROVED:

by: _____
John Kirkland, Mayor Pro-Tem

ATTEST:

_____
Victoria Psencik, Assistant City Secretary

APPROVED AS TO FORM:

_____
City Attorney
Denton Navarro Rocha Bernal & Zech, P.C.

EXHIBIT A

BASTROPTX
Attachment 1
Location Map
Valverde Section 2 Phase 4
24877
24620
30502
26894
58173
CAPPS
97831
8720287
GEORGE NEGGAN
ANDROSS
8712381
SAM HOUSTON
ESPARZA
8724745
JAGBARK
HACKBERRY
PERIWINKLE
ROSEMARY
CHINABERRY
SWEETGUM
NANDINA
ROSEWOOD
102415
8723728
8720672
ISAAC MILLSAPS
GEORGE KIMBLE
8712327
8733245
30094
8733232
8734626
8720280
8733214
8733231
47587
28262
8730834
26607
23092
58042
80338
8728435
78734
76919
75314
73890
73891
61533
23205
SH 71 SERVICE
SH 71
SH 71 SERVICE
SH 71
123104
FM 20
23216
47535
47534
23108
47522
23200
47521
23184
23168
23160
75418
31477
108532
0 250 500 750 1,000 ft
Scale 1:10,000
5/6/2025
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MUNICIPAL SERVICES PLAN

MUNICIPAL SERVICES PLAN FOR THE VALVERDE SUBDIVISION

This Municipal Services Plan **("Plan")** is created on this 13th day of May, 2025 by the City of Bastrop, Texas, a home rule municipality of the State of Texas **("City").**

RECITALS

WHEREAS, the described tract is situated in Bastrop County, Texas, and consists of approximately 23.298+/- acres of land situated in the City's extraterritorial jurisdiction, such property being more particularly described and set forth in Exhibit A attached and incorporated herein by reference **("Property");** and

WHEREAS, Continental Homes of Texas, L.P. (the **"Owner")** has entered into a Development Agreement with the City pursuant to Section 212.172 of Texas Local Government Code (as amended, the **"Development Agreement")** and is hereby voluntarily requesting full-purpose annexation of the Property; and

WHEREAS, when a municipality elects to annex such an area, the municipality is required to enter into a written agreement with the property owner that sets forth services to be provided by the municipality for the properties in the affected area; and

WHEREAS, the City services to be provided for the Property on or after the effective date of annexation and provided for herein.

NOW THEREFORE, in exchange for the mutual covenants, conditions and promises contained herein, City and Owner agree as follows:

1. **PROPERTY.** This Plan is only applicable to the Property, more specifically described in Exhibit A.

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7. **INTERPRETATION.** The Parties to this covenant and agree that in any litigation relating to this Agreement, the terms and conditions of the Agreement will be interpreted according to the laws of the State of Texas. The Parties acknowledge that they are of equal bargaining power and that each of them was represented by legal counsel in the negotiation and drafting of this Agreement.

8. **GOVERNING LAW AND VENUE.** This Plan and all of the transactions contemplated herein shall be governed by and construed in accordance with the laws of the State of Texas. The provisions and obligations of this Plan are performable in Bastrop County, Texas such that exclusive venue for any action arising out of this Plan shall be in Bastrop County, Texas.

9. **NO WAIVER.** The failure of either Party to insist upon the performance of any term or provision of this Plan or to exercise any right granted hereunder shall not constitute a waiver of that Party's right to insist upon appropriate performance or to assert any such right on any future occasion.

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[The remainder of this page intentionally left blank.]

EXHIBIT B

EXECUTED in multiple originals, and in full force and effect as of the Effective Date.

CITY:

City of Bastrop, Texas
A Texas home-rule municipal corporation

Attest:

By: _____

Name: Victoria Psencik

Title: Assistant City Secretary

By: _____

Name: Sylvia Carrillo-Trevino

Title: City Manager

THE STATE OF TEXAS

COUNTY OF BASTROP

This instrument was acknowledged before me on this 2nd day of June, 2025, by Sylvia Carrillo, City Manager of the City of Bastrop, Texas, a Texas home rule municipal corporation, on behalf of said corporation.

VICTORIA ANN PSENCIK
Notary ID #132927966
My Commission Expires
February 16, 2029

_____
Notary Public, State of Texas

EXHIBIT B

OWNER:

Continental Homes of Texas, L.P.
(a Texas limited partnership)

By: CHTEX of Texas, Inc.
(a Delaware corporation)
Its General Partner

By: _____

Name: Joel M Wixson

Title: Assistant Secretary

THE STATE OF TEXAS

COUNTY OF BASTROP

This instrument was acknowledged before me on this 3rd day of June, 2025, by Joel M. Wixson, Assistant Secretary, of CHTEX of Texas, Inc., a Delaware corporation, the general partner of Continental Homes of Texas, L.P., a Texas limited partnership, on behalf of said entities.

ELIZABETH COHEN
Notary Public
STATE OF TEXAS
ID# 135012102
My Comm. Exp. July 19, 2028

_____
Notary Public, State of Texas

Annexations 2011-2025

The City of Bastrop, Texas makes no warranties regarding the accuracy or completeness of the information used to compose this map or the data from which it was produced.
The map does not purport to depict the boundaries between private and public lands. This map is general in nature and is not suitable for navigational purposes.

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Compiled by: Emily Wimberly

Ord No. 2015-22
2015-10-27

Ord No. 2011-27
2011-11-08

Ord No. 2024-22
2024-08-23

Ord No. 2023-24
2023-09-19

Ord No. 2025-49
2025-06-02

Ord No. 2022-14
2022-06-14

Ord No. 2022-20
2022-09-13

Ord No. 2011-27
2011-11-08

Ord No. 2011-27
2011-11-08

Ord No. 2017-04
2017-02-14

Ord No. 2023-26
2023-08-22

Ord No. 2022-08
2022-03-08

Ord No. 2022-04
2022-07-12

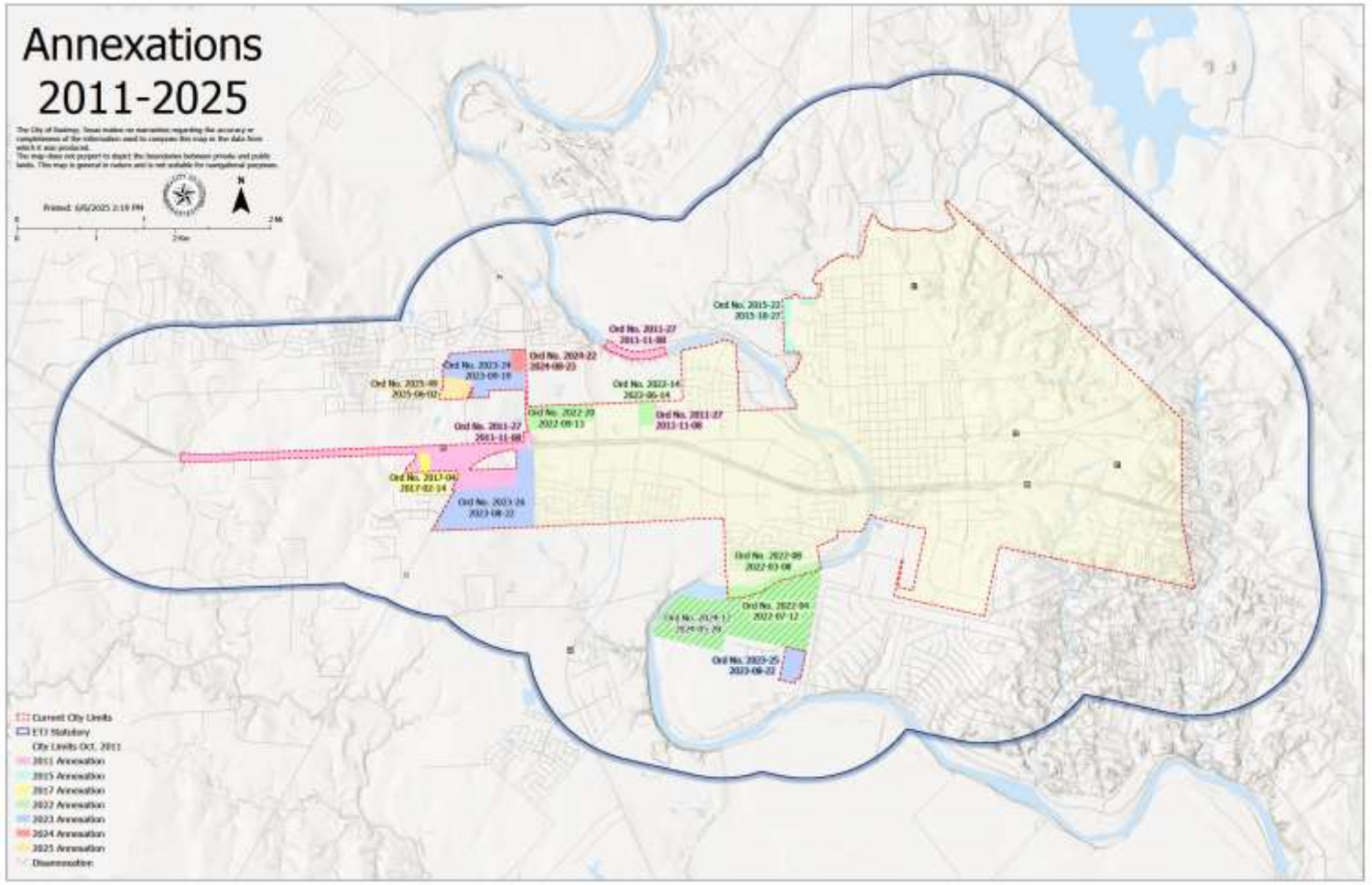
Ord No. 2024-12
2024-05-28

Ord No. 2023-25
2023-08-22

- Current City Limits
- ETJ Statutory
- City Limits Oct. 2011
- 2011 Annexation
- 2015 Annexation
- 2017 Annexation
- 2022 Annexation
- 2023 Annexation
- 2024 Annexation
- 2025 Annexation
- Disannexation

Valverde Section 2 Phase 4 Annexation

Consent to review and approve Ordinance 2025-49, 2025-06-02 Valverde Annexation 2011-2025 Map.



BASTROPTX
Heart of the Lost Pines / Est. 1832

STAFF REPORT

MEETING DATE: August 12, 2025

TITLE:
Consider and act on the second reading of Ordinance No. 2025-58 to amend the City of Bastrop Code of Ordinances, Chapter 13 – Utilities, Article 13.14 Wireless Transmission Facilities, Section 13.14.021 to allow Wireless Transmission Facilities in the Employment Center (EC) place type.

AGENDA ITEM SUBMITTED BY:
Submitted by: James E. Cowey, Director of Development Services

BACKGROUND/HISTORY:
Wireless Transmission Facilities (WTFs) transmit or receive television, AM/FM radio, digital, microwave cellular, telephone, or similar forms of electronic communication and usually consist of an antenna or group of antennas, transmission cables, associated equipment and enclosures, and may include an antenna-supporting structure.

Common forms of wireless transmission facilities include:

- **Attached WTF**: a facility attached to a structure such as a pole, building, or tower.

Source: Chicago Tribune

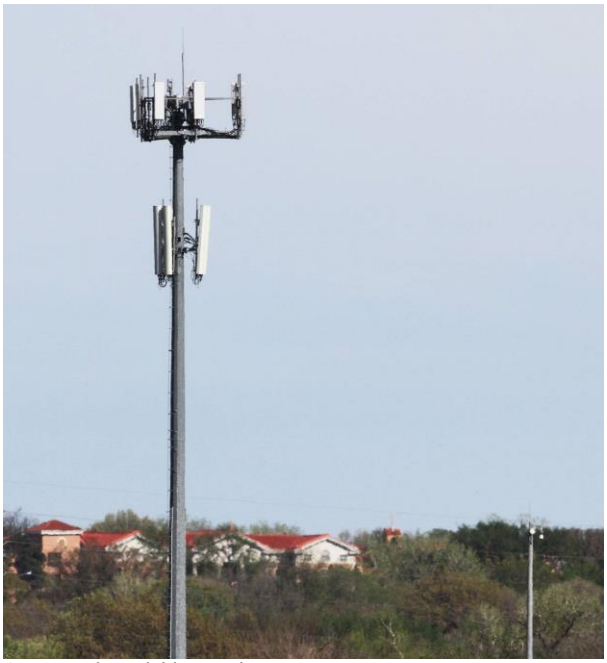
Source: PWolfe

- **Stealth WTF**: same as above, but concealed, disguised, or screened as a natural structure or to blend into the structure to which it is attached.

Source: Lincoln Star Journal

Source (both above): Susan Stocker/Sun Sentinel/TNS

- **Monopole**: a freestanding structure which consists of a single vertical pole fixed into the ground and/or attached to a foundation without the use of guy wires or other stabilization devices, containing one or more externally mounted antennas and associated equipment.



Source: The Wichita Eagle

Source: Palm Coast Observer, courtesy of AT&T

- **Self-enclosed monopole**: a freestanding structure which consists of a single vertical pole, fixed into the ground and/or attached to a foundation with no guy wires, containing

one or more antennas and associated equipment, with no externally mounted or visible antennas.

Source: Washington County Enterprise-Leader

Source: Business Wire

Proposed Facility Form by Place Type:

Zoning District	New Facility	Replacement of Existing Antenna Support Structure	Attached WTF		Stealth WTF	Monopole	Self-Enclosed Monopole
Planned Development Districts	P	P	P		P	P	P
Employment Center	~~NP~~ P	P	P		~~NP~~ P	~~NP~~ P	~~NP~~ P
P1 Nature	P	P	P		P	P	P
P2 Rural	P	P	P		P	P	P
P3 Neighborhood	NP	NP	NP		NP	NP	NP
P4 Mix	NP	NP	NP		NP	NP	NP
P5 Core	NP	NP	NP		NP	NP	NP

P: Permitted; NP: Not Permitted.

No facilities would be permitted in P3 Neighborhood, P4 Mix or P5 Core. All facilities would be permitted in Planned Development Districts (PDD), P1 Nature, P2 Rural with the proposal to allow them in EC Employment Center.

Ordinance No. 2023-40 in the City of Bastrop Code of Ordinances established procedures and design requirements for Wireless Transmission Facilities and outlined their use where our existing development code was silent on the issue in allowing these facilities in areas where they would be compatible.

The Planning and Zoning Commission held a meeting on June 26, 2025, and postponed the Wireless Transmission Facilities to a date certain of July 1, 2025.

The Planning and Zoning Commission held a meeting on July 1, 2025, and made a recommendation to approve the Ordinance No. 2025-58 to amend the City of Bastrop Code of Ordinances, Chapter 13 – Utilities, Article 13.14 Wireless Transmission Facilities, Section 13.14.021 to allow Wireless Transmission Facilities in the Employment Center (EC) place type and move to include an exemption for parks and recreational properties. The vote passed 5-1.

The City Council held a meeting on August 5, 2025 and made a motion to approve the Ordinance No. 2025-58 to amend the City of Bastrop Code of Ordinances, Chapter 13 – Utilities, Article 13.14 Wireless Transmission Facilities, Section 13.14.021 to allow Wireless Transmission Facilities in the Employment Center (EC) place type and move to include on the August 12, 2025 City Council Agenda. The motion passed unanimously.

FISCAL IMPACT: N/A

RECOMMENDATION:
Consider and act on the second reading of Ordinance No. 2025-58 to amend the City of Bastrop Code of Ordinances, Chapter 13 – Utilities, Article 13.14 Wireless Transmission Facilities, Section 13.14.021 to allow Wireless Transmission Facilities in the Employment Center (EC) place type.

ATTACHMENTS:

- Ordinance No. 2025-58 – Wireless Transmission Facilities with Proposed Text Amendments.

CITY OF BASTROP, TX

ORDINANCE NO. 2025-58

WIRELESS TRANMISSION FACILITIES

AN ORDINANCE OF THE CITY OF BASTROP, TEXAS, AMENDING THE BASTROP CODE OF ORDINANCES CHAPTER 13 UTILITIES, AMENDING ARTICLE 13.14, REGULATIONS FOR WIRELESS TRANSMISSION FACILITIES (ANTENNA TOWERS); AND PROVIDING FOR FINDINGS OF FACT, REPEALER, SEVERABILITY, CODIFICATION, EFFECTIVE DATE, PROPER NOTICE AND MEETING

WHEREAS, pursuant to Texas Local Government Code Section 51.001, the City Council of the City of Bastrop (City Council) has general authority to adopt an Ordinance or police regulation that is for the good government, peace, or order of the City and is necessary or proper for carrying out a power granted by law to the City; and

WHEREAS, there is a growing need and demand for wireless communication services; and

WHEREAS, the City Council seeks to promote the health, safety, and general welfare of the public by regulating the siting of wireless communication facilities; and

WHEREAS, the City Council finds that establishing regulations and standards for location, structural integrity, and compatibility of wireless transmission facilities will minimize the impacts of wireless communication facilities on surrounding areas; and

WHEREAS, the City Council seeks to respond to the policies embodied in the Telecommunications Act of 1996 in such a manner as not to unreasonably discriminate between providers or to prohibit or have the effect of prohibiting personal wireless service in the City; and

WHEREAS, pursuant to Texas Local Government Code Chapters 51, 211, 214, and 217 and the Telecommunications Act of 1996, the City Council has the authority to establish regulations and standards for location, structural integrity, and compatibility of wireless transmission facilities; and

WHEREAS, the City Council has determined that it is necessary and proper for the good government, peace, or order of the City of Bastrop to adopt an ordinance establishing regulations for wireless transmission facilities; and

WHEREAS, the City Council finds the attached amendments reasonable and necessary.

NOW, THEREFORE, BE IT ORDAINED by the City Council of the City of Bastrop, Texas:

Section 1. **Findings of Fact:** The foregoing recitals are incorporated into this Ordinance by reference as findings of fact as if expressly set forth herein.

Section 2. **Amendment: Article 13.14– Wireless Transmission Facilities** of the City of Bastrop Code of Ordinances is hereby amended, and after such amendment, shall read in accordance with *Attachment "A"*, which is attached hereto and incorporated into this Ordinance for all intents and purposes. Any underlined text shall be inserted into the Code and any struck-through text shall be deleted from the Code, as shown in each of the attachments.

Section 3. **Repealer:** To the extent reasonably possible, ordinances are to be read together in harmony. However, all ordinances, or parts thereof, that are in conflict or inconsistent with any provision of this Ordinance are hereby repealed to the extent of such conflict, and the provisions of this Ordinance shall be and remain controlling as to the matters regulated.

Section 4. **Severability:** Should any of the clauses, sentences, paragraphs, sections, or parts of this Ordinance be deemed invalid, unconstitutional, or unenforceable by a court of law or administrative agency with jurisdiction over the matter, such action shall not be construed to affect any other valid portion of this Ordinance.

Section 5. **Codification:** The City Secretary is hereby directed to record and publish the attached rules, regulations, and policies in the City's Code of Ordinances as authorized by Section 52.001 of the Texas Local Government Code.

Section 6. **Effective Date:** This Ordinance shall take effect upon the date of final passage noted below, or when all applicable publication requirements, if any, are satisfied in accordance with the City's Charter, Code of Ordinances, and the laws of the State of Texas.

Section 7. **Proper Notice & Meeting:** It is hereby officially found and determined that the meeting at which this Ordinance was passed was open to the public, and that public notice of the time, place, and purpose of said meeting was given as required by the Open Meetings Act, Texas Government Code, Chapter 551. Notice was also provided as required by Chapter 52 of the Texas Local Government Code.

READ & ACKNOWLEDGED on First Reading by the City Council of the City of Bastrop, on this, the 5th day of August 2025.

PASSED & APPROVED on Second Reading by the City Council of the City of Bastrop, on this, the 12nd day of August 2025.

APPROVED:

by: _____
Ishmael Harris, Mayor

ATTEST:

_____
Michael Muscarello, City Secretary

APPROVED AS TO FORM:

_____
City Attorney

Attachment "A"

City of Bastrop

Code of Ordinances Chapter 13

ARTICLE 13.14 – Wireless Transmission Facilities

SEC. 13.14.001 – Popular Name.

This Chapter shall be commonly cited as the "Wireless Transmission Facilities ("WTF") Ordinance."

SEC. 13.14.002 – Purpose & Intent.

The purpose and intent of this Chapter is to:

a) Promote the health, safety, and general welfare of the public by regulating the siting of wireless communication facilities; and
b) Minimize the impacts of wireless communication facilities on surrounding areas by establishing standards for location, structural integrity, and compatibility; and
c) Encourage the location and collocation of wireless communication equipment on existing structures thereby minimizing new visual, aesthetic, and public safety impacts, effects upon the natural environment and wildlife, and to reduce the need for additional antenna-supporting structures; and
d) Accommodate the growing need and demand for wireless communication services; and
e) Encourage coordination between suppliers of wireless communication services in the City; and
f) Respond to the policies embodied in the Telecommunications Act of 1996 in such a manner as not to unreasonably discriminate between providers of functionally equivalent personal wireless service or to prohibit or have the effect of prohibiting personal wireless service in the City; and
g) Establish predictable and balanced codes governing the construction and location of wireless communications facilities, within the confines of permissible local codes; and
h) Establish review procedures to ensure that applications for wireless communications facilities are reviewed and acted upon within a reasonable period of time; and
i) Protection of the unique natural beauty and small-town character of the City while meeting the needs of its citizens to enjoy the benefits of wireless communications services.

SEC. 13.14.003 – Scope

This Chapter shall apply to all property within the incorporated municipal boundaries (i.e., “city limits”).

SEC. 13.14.004 – Definitions

General

Words and phrases used in this Chapter shall have the meanings set forth in this section. Terms that are not defined below, but are defined elsewhere in the Code of Ordinances, shall be given the meanings set forth in the Code of Ordinances. Words and phrases not defined in the Code of Ordinance shall be given their common, ordinary meaning unless the context clearly requires otherwise. When not inconsistent with the context, words used in the present tense shall include the future tense; words in the plural number shall include the singular number (and vice versa); and words in the masculine gender shall include the feminine gender (and vice versa). The word "shall" is always mandatory, while the word "may" is merely directory. Headings and captions are for reference purposes only.

Specific

***Ancillary Structures*:** forms of development associated with a wireless communications facility, including but not limited to foundations, concrete slabs on grade, guy wire anchors, generators, and transmission cable supports; however, specifically excluding equipment enclosures.

***Anti-Climbing Device*:** a piece or pieces of equipment which are either attached to antenna-supporting structure, or which are free-standing and are designed to prevent people from climbing the structure. These devices may include but are not limited to fine mesh wrap around structure legs, “squirrel-cones”, the removal of climbing pegs on monopole structures, or other approved devices, but excluding the use of barbed wire.

***Antenna*:** any apparatus designed for the transmitting and/or receiving of electromagnetic waves that includes but is not limited to telephonic, radio or television communications. Types of antennas include, but are not limited to, omni-directional (whip) antennas, sectorized (panel) antennas, multi or single bay (AM/FM/TV/DTV), yagi, or parabolic (dish) antennas.

***Antenna Array*:** a single or group of antennas and their associated mounting hardware, transmission lines, or other appurtenances which share a common attachment device such as a mounting frame or mounting support.

***Antenna-Supporting Structure*:** a vertical projection composed of metal, or other substance, with or without a foundation that is for the express purpose of accommodating antennas at a desired height above grade. Antenna-supporting structures do not include any device used to attach antennas to an existing building unless the device extends above the highest point of the building by more than ten (10) feet.

***Attached Wireless Transmission Facility (Attached WTF)*:** a WTF that is attached to a Monopole, Self-Enclosed Monopole, building, or other permanent structure with any accompanying pole or device that attaches it to the building, transmission cables, and an equipment enclosure, which may be located either inside or outside of the existing building. An attached wireless communications facility is considered to be an accessory use to the existing principal use on a site.

***Breakpoint Technology*:** the engineering design of a Monopole wherein a specified point on the Monopole is designed to have stresses at least five percent (5%) greater than any other point along the Monopole, including the anchor bolts and baseplate, so that in the event of a weather-induced failure of the Monopole, the failure will occur at the breakpoint rather than at the baseplate or any other point on the Monopole.

City: The City of Bastrop, an incorporated municipality located in Bastrop County, Texas. Unless otherwise stated, the term includes both the city limits and the ETJ.

City Manager: The City's chief administrative officer, as appointed by the City Council. The term also includes the Assistant City Manager, or the City Manager's designee.

***Collocation*:** the locating of wireless communications equipment (antenna) from more than one provider on a single mount or support structure. The term collocation shall not be applied to a situation where two or more wireless communications service providers independently place equipment on an existing building.

***Combined Antenna or Combining*:** an antenna or an array of antennas designed and utilized to provide services for more than one carrier, for the same type of services.

***Development Area*:** the area occupied by a WTF including areas inside or under the following: an antenna-supporting structure's framework, equipment enclosures, ancillary structures, and access ways.

***Equipment Enclosure*:** any structure above the base flood elevation including: cabinets, shelters, pedestals, and other similar structures. Equipment enclosures are used exclusively to contain radio or other equipment necessary for the transmission or reception of wireless communication signals and not for the storage of equipment nor as habitable space.

***FAA*:** the Federal Aviation Administration, or successor agency.

***FCC*:** the Federal Communications Commission, or successor agency.

***Guyed*:** a style of antenna-supporting structure consisting of a single truss assembly composed of sections with bracing incorporated. The sections are attached to each other, and the assembly is attached to a foundation and supported by a series of guy wires that are connected to anchors placed in the ground or on a building.

***Geographic Search Area*:** an area designated by a provider or operator for a new base station facility, produced in accordance with generally accepted principles of wireless engineering.

***Lattice*:** a tapered style of antenna-supporting structure that consists of vertical and horizontal supports with multiple legs and cross-bracing, and metal crossed strips or bars to support antennas.

***Monopole*:** a WTF constructed as a free-standing structure which consists of a single vertical pole usually composed of two or more hollow sections that are fixed into the ground and/or attached to a foundation without the use of guy wires or other stabilization devices containing one or more externally mounted antennas and associated equipment.

***Personal Wireless Service*:** commercial mobile services, unlicensed wireless services, and common carrier wireless exchange access services, as defined in the Telecommunications Act of 1996.

***Public Antenna-Supporting Structure*:** an antenna-supporting structure, appurtenances, equipment enclosures, and all associated ancillary structures used by a public body or public utility for the purposes of transmission and/or reception of wireless communication signals associated with but not limited to: public education, parks and recreation, fire and police protection, public works, and general government.

***Radio Frequency Emissions*:** any electromagnetic radiation or other communications signal emitted from an antenna or antenna-related equipment on the ground, antenna-supporting structure, building, or other vertical projection.

***Repair*:** the maintenance of or the return to a state of utility of a building, object, site, or structure.

***Replacement*:** the construction of a new antenna-supporting structure built to replace an existing antenna-supporting structure.

***Routine Maintenance*:** Day-to-day operational activities to keep the facility operating, such as replacement and repair work on the facilities and includes preventative maintenance.

***Satellite Earth Station*:** a single or group of satellite parabolic (or dish) antennas. These dishes are mounted to a supporting device that may be a pole or truss assembly attached to a foundation in the ground, or in some other configuration. A satellite earth station may include the associated separate equipment enclosures necessary for the transmission or reception of wireless communications signals with satellites.

***Self-Enclosed Monopole*:** a WTF constructed as a free-standing structure that consists of a single vertical pole, fixed into the ground and/or attached to a foundation with no guy wires containing one or more antennas and associated equipment no larger than thirty-six (36) inches in diameter at any given point with no externally mounted or visible antennae.

***State of the Art*:** existing technology where the level of facilities, technical performance, capacity, equipment, components, and service are equal to that developed and demonstrated to be more technologically advanced than generally available for comparable service in the State of Texas. (type accepted by the FCC)

***Stealth Wireless Transmission Facility (Stealth WTF)*:** a WTF, that is screened, disguised, concealed, or otherwise camouflaged as a natural structure, structure or part of a structure such that the WTF is indistinguishable, not readily visible or identifiable as such from other natural structures, structures or the structure that it is attached to or within and is designed to be aesthetically compatible with existing and proposed uses on a site. A Stealth WTF may have a secondary function, including, but not limited to the following: church steeple, bell tower, spire, clock tower, cupola, light standard, flagpole with a flag, or tree.

***Temporary Wireless Transmission Facility (Temporary WCF)*:** a Wireless Transmission Facility that is portable, self-contained, and designed for use on a non-permanent basis.

***Wireless Communications*:** any personal wireless service, which includes but is not limited to, cellular, personal communication services (PCS), specialized mobile radio (SMR), enhanced specialized mobile radio (ESMR), unlicensed spectrum services utilizing Part 15 devices (i.e. wireless internet services) and paging.

***Wireless Transmission Facility (WTF)*:** any staffed or unstaffed facility for transmitting or receiving television, am/fm radio, digital, microwave cellular, telephone or similar forms of electronic communication and usually consisting of an antenna or group of antennas, transmission cables, associated equipment and enclosures, and may include an antenna-supporting structure. The following developments shall be considered as a Wireless Communication Facility: developments containing new or existing antenna-supporting structures, public antenna-supporting structures, replacement antenna-supporting structures, collocations on existing antenna-supporting structures, attached wireless communications facilities, stealth wireless communication facilities, and temporary wireless communications facilities.

SEC. 13.14.005 – WTF General Standards

All WTFs shall comply with the following standards:

SEC. 13.14.006 – Siting of a WTF

Siting of a WTF (as herein defined) shall be in accordance with the following siting alternatives hierarchy:

(a) Attached WTF;
(b) Stealth WTF;
(c) Replacement of Existing Antenna Support Structure;
(d) Collocation on Existing Antenna Supporting Structure;
(e) New Antenna Support Structure;

The order of ranking, from highest to lowest, shall be a, b, c, d, and e. Where a lower ranked alternative is proposed, the applicant must file an affidavit demonstrating that despite diligent efforts to adhere to the established hierarchy within the Geographic Search Area, as determined by a qualified radio frequency engineer, higher ranked options are not feasible.

SEC. 13.14.007 – Location Prioritization

The City shall prioritize proposed locations in zoning districts within the City using the siting hierarchy provided above for new WTFs in the following order:

(a) Attached to an existing WTF in a non-residential zoning district (collocation).
(b) Attached to a public structure in a non-residential zoning district.
(c) Attached as a Stealth WTF to an existing building or structure in a non-residential zoning district.
(d) Attached to an existing building or structure in a non-residential zoning district.
(e) Located as a free-standing Stealth WTF in a permitted non-residential zoning district.
(f) Located as a Self-Enclosed Monopole in a permitted non-residential zoning district.
(g) Located as a Monopole in a permitted non-residential zoning district.
(h) Attached as a Stealth WTF to an existing non-residential building or structure in a residential zoning district.

SEC. 13.14.008 – Applicability

(a) *Covered Structures*. Except as provided for in subsection (b) below, this section shall apply to development activities including installation, construction, or modification to the following wireless communications facilities:

(1) Existing antenna-supporting structures; and
(2) Proposed antenna-supporting structures; and
(3) Public antenna-supporting structures; and
(4) Replacement of existing antenna-supporting structures; and
(5) Collocation on existing antenna-supporting structures; and
(6) Attached wireless communications facilities; and
(7) Stealth wireless communications facilities; and
(8) Temporary wireless communications facilities.

(b) *Exempt Structures*. The following items are exempt from the provisions of this Chapter, notwithstanding any other provisions contained in the zoning ordinance of the City:

(1) Non-Commercial, amateur, ham radio or citizen's band radio antennas supporting structures, antenna or antenna arrays which are less than forty (40) feet in height in residential zoning districts and less than sixty-five (65) feet in height in all other zoning districts and high-speed (broad band) internet antennas; however, any person constructing an antenna support structure, antenna, or antenna arrays less than the heights enumerated above shall, upon request from the City Manager, provide evidence of a valid FCC amateur license for operation of an amateur facility; and
(2) Satellite earth stations that are one (1) meter (39.37 inches) or less in diameter in residential zoning districts and two (2) meters or less in all other zoning districts and which are not greater than twenty (20) feet above grade in residential zoning districts and thirty-five (35) feet above grade in all other zoning districts; and
(3) Regular maintenance of any existing WTF that does not include the addition of, or the placement of, any new WTF; and
(4) Any existing or proposed antenna-supporting structure, antenna or antenna arrays with an overall height of twenty (20) feet or less in residential zoning districts and thirty-five (35) feet or less above ground level in all other zoning districts; and
(5) A government-owned WTF, upon the declaration of a state of emergency by federal, state, or local government, and a written determination of public necessity by the City Manager; except that such facility must comply with all federal and state requirements. No WTF shall be exempt from the provisions of this division beyond the duration of the state of emergency; and
(6) Antenna supporting structures, antennas and/or antenna arrays for transmission facilities that are licensed by the Federal Communications Commission; and
(7) Facilities exempt under subsections (1) and (2) above shall be limited to only one (1) amateur antenna and support structure per residential lot, and a maximum of two (2) satellite dishes per residential lot, provided neither unit is larger than one (1) meter (39.37 inches) in diameter.

SEC. 13.14.009 – Historic Regulations

Any application to locate a WTF in a historic district or on a building, area, or structure that is listed on a historic register shall be subject to review and approval by the Historic Landmark Commission.

SEC. 13.14.010 – Combined with other Uses

Except as provided in subsection ~~3.1.7~~ 13.14.021 below, a WTF is permitted on a lot with an existing use.

SEC. 13.14.011 – Combination with Nonconforming Buildings, Uses, and Land

A WTF is permitted on a nonconforming building, on a lot with an existing nonconforming use, or in combination with a nonconforming use of land, provided that the WTF shall cease to operate if and when the provisions in this Code require that the nonconforming building, structure, use or use of land be removed, if the nonconforming use is not able to be brought into compliance with the required provisions of this Code.

SEC. 13.14.012 – Prohibited Combination

A WTF is prohibited on billboard signs (aka, “off-premises” signs).

SEC. 13.14.013 – Signage

Advertising is prohibited anywhere on a WTF, with the exception of the minimum signage as required by the Federal Communications Commission (FCC) regulations or necessary for the operation of a WTF.

SEC. 13.14.014 – Identification Sign

An identification sign for each service provider responsible for the operation and maintenance of a WTF at the site, not larger than two square feet, shall be posted at a location from which it can be easily read from outside the perimeter of the WTF, and shall provide the name, address, and emergency number of the responsible service provider.

SEC. 13.14.015 – Noise Requirement

Equipment located at the base of a WTF shall not generate noise in excess of seventy-five (75) decibels (db) at the property line.

SEC. 13.14.016 – Automation

Except as provided in subsection ~~3.4.12~~ 13.14.022 below and during construction or an emergency, a WTF shall be fully automated and unattended on a daily basis, and shall be visited only for periodic and necessary maintenance.

SEC. 13.14.017 – Maintenance & Repair

All WTFs and associated equipment shall at all times be kept and maintained in good condition, order, and repair so that the same shall not menace or endanger the life or property of any person. Routine testing and maintenance shall be limited to weekdays between 8:30 a.m. and 4:30 p.m. Emergency repairs shall be allowed at all times.

SEC. 13.14.018 – Removal

Any WTF that is not operated for a continuous period of six (6) months shall be considered abandoned and shall be removed within sixty (60) days of receipt of notice from the City of such abandonment. Each property owner and person in control of the

site is responsible for removal, jointly and severally. If such facility is not removed within said sixty (60) days, the City may remove such facility at their expense. If there are two or more users of a single WTF, then this provision shall not become effective until all users cease operations on the facility housing the users.

SEC. 13.14.019 – Improvement & Replacement

An existing WTF may be improved or replaced with a new WTF provided the improvements or replacement comply with the provisions of this Chapter.

SEC. 13.14.020 – Violations

In addition to any other relief provided by ~~this Section 2.00~~ this ordinance, the City may apply to a court of competent jurisdiction for an injunction to prohibit the continuation of any violation of this Section and other available relief.

SEC. 13.14.021 – Uses by Zoning Districts:

WTFs shall be allowed in accordance with the table below:

Zoning District	New Facility	Replacement of Existing Antenna Support Structure	Attached WTF		Stealth WTF	Monopole	Self-Enclosed Monopole
Planned Development Districts	P	P	P		P	P	P
Employment Center	~~NP~~ P	P	P		~~NP~~ P	~~NP~~ P	~~NP~~ P
P1 Nature	P	P	P		P	P	P
P2 Rural	P	P	P		P	P	P
P3 Neighborhood	NP	NP	NP		NP	NP	NP
P4 Mix	NP	NP	NP		NP	NP	NP
P5 Core	NP	NP	NP		NP	NP	NP

P: Permitted; NP: Not Permitted.

SEC. 13.14.022 – New Antenna Supporting Structures Development Standards; New Antenna Supporting Structures Approval Criteria

Approval criteria for new antenna-supporting structures includes:

(1) Setbacks

Any new antenna-supporting structures, equipment enclosures, and ancillary structures shall meet the minimum setback requirements for the zoning district where they are located, except that where the minimum setback distance for an antenna supporting structure from any property line or public right-of-way is less than the height of the proposed antenna-supporting structure, the minimum setback distance shall be increased to equal the height of the proposed antenna supporting structure, unless the antenna-supporting structure has been constructed using "breakpoint" design technology, in which case the minimum setback distance shall be equal to 110% of the distance from the top of the structure to the "breakpoint" level of the structure, plus the minimum setback for that zoning district.

For example, on a 100-foot-tall monopole with a "breakpoint" at 80 feet, the minimum setback distance would be 22 feet (110%) of 20 feet, the distance from the top of the monopole to the "breakpoint", plus the minimum setback for that zoning district. However, in all instances, the minimum setback distance from the setback line of any residentially zoned property, with an inhabited residence or proposed residences, shall be at least 200% of the height of the entire proposed structure. Certification by a licensed Texas professional engineer of the "breakpoint "design and the design's fall radius must be provided together with the other information required herein from an applicant.

(2) Height

The overall height of any antenna-supporting structure, antenna, and/or antenna array shall not be greater than one-hundred and twenty (120) feet. Height for all purposes in this Section shall mean the linear distance from the ground to the highest physical point on the WTF. The maximum height of associated equipment located at the base of a Monopole or Self-Enclosed Monopole shall be no more than ten (10) feet.

(3) Construction

New antenna-supporting structures shall have a monopole type construction only and shall not be guyed or have a lattice type construction.

(4) Structural Integrity

A. The entire antenna-supporting structure and all appurtenances shall be designed pursuant to the wind speed design requirements of ASCE 7-95, including any subsequent modification to those specifications; and
B. The new antenna-supporting structure shall be designed to accommodate the maximum amount of wireless communications equipment, including that of other wireless communication service providers. The exact amount of potential additional equipment to be accommodated shall be agreed upon during a pre-application ~~conference~~ meeting and recorded in the ~~Letter of Understanding~~ meeting minutes resulting from the ~~conference~~ meeting. In all agreements reached, a new antenna-supporting structure between 80 and 120 feet in height shall, at a minimum, accommodate three (3) collocated

facilities; and a new antenna supporting structure between 40 and 80 feet in height shall, at a minimum, accommodate two (2) collocated facilities.

(5) Lighting

Any facility shall be illuminated in accordance with FAA requirements to provide aircraft obstruction lighting, where required. Any lighting required by the FAA must be of the minimum intensity and number of flashes per minute (i.e. the longest duration between flashes) allowable by the FAA. No strobes or other lighting shall be permitted unless required by the FAA. Security lighting around the equipment shelter is permitted provided it is not visible from neighboring properties. Lighting for maintenance purposes is permitted, provided the lights are not used at any other time.

(6) Collocation Feasibility

A. No antenna-supporting structure shall be permitted unless the applicant demonstrates that no existing WTF can accommodate the applicant's proposed facility; or that use of such existing facilities would prohibit personal wireless services in the area of the City to be served by the proposed antenna-supporting structure. Service providers shall allow the collocation of Attached WTFs by competing service providers.
B. Evidence submitted to demonstrate that no existing WTF could accommodate the applicant's proposed facility may consist of any of the following:

1. No existing WTF located within the geographic area meet the applicant's engineering requirements.
2. Existing WTF are not of sufficient height to meet the applicant's engineering requirements and cannot be increased in height not to exceed 120 feet.
3. Existing WTFs do not have sufficient structural strength to support the applicant's proposed WTF and related equipment, and the existing facility cannot be structurally improved.
4. The applicant demonstrates that there are other limiting factors that render existing WTFs unsuitable.

(7) Color

New antenna-supporting structures shall maintain a galvanized non-contrasting gray, beige, or similar neutral color finish or other accepted contextual or compatible color minimizing its visibility, unless otherwise required by the FCC or FAA.

(8) Radio Frequency Emissions/Noise

The radio frequency emissions shall comply with FCC standards for such emissions on an individual and cumulative basis with any adjacent facilities. The applicant shall certify that any and all new services shall cause no harmful interference to any existing City of Bastrop Public Safety Communications equipment. Any equipment which produces noise shall be sited and/or insulated in such a fashion as to minimize the audio impact on adjacent property, and shall

not exceed sixty (60) decibels (60 db) when measured from the nearest property line to such equipment.

(9) Security

Applicants shall provide for a fence or wall around the proposed facility that meets the fencing requirements of this Code. Alternative equivalent screening may be approved through the site plan approval process provided in this Code. Any security lighting for on-ground facilities and equipment shall be in compliance with lighting requirements in this Section and this Code and shall minimize the potential attraction to migratory birds.

(10) Landscaping

Landscaping and buffering shall be required around the perimeter of the WTF, as required by this Section and this Code except that the City Council may waive the required landscaping otherwise required under this Section on one or more sides of the WTF or allow the placement of required landscaping elsewhere on the property when the required landscape area is located adjacent to undevelopable lands or lands not in public view. Alternative landscaping may be approved by the City Council. Landscaping shall be installed on the outside of the perimeter fence or wall. Existing vegetation shall be preserved to the maximum extent practicable and may be used as a substitute for or in supplement towards meeting the landscaping requirements, subject to approval by the City Council. Landscaping shall be placed in a manner so as to maximize the screening between residential areas and the WTF and minimize the view of the facility from any residential areas and public roads and rights-of-way.

(11) Signage

The only signage that is permitted upon an antenna-supporting structure, equipment enclosures, or fence (if applicable) shall be informational, and for the purpose of identifying the antenna-supporting structure, as well as the party responsible for the operation and maintenance of the facility, its current address and telephone number, security or safety signs, and property manager signs (if applicable). No advertising signs are allowed. If more than two hundred twenty (220) voltage is necessary for the operation of the facility and is present in a ground grid or in the tower, signs located every twenty (20) feet and attached to the fence or wall shall display in large, bold, high contrast letters (minimum height of each letter: four (4) inches) the following: "HIGH VOLTAGE - DANGER."

(12) Hazardous waste

No hazardous waste shall be discharged on the site of any Monopole or Self-Enclosed Monopole. If any hazardous materials are to be used on site, there shall be provisions for full containment of such materials. An enclosed containment area shall be provided with a sealed floor, designed to contain at least one hundred percent (100%) of the volume of the hazardous materials stored or used on the site.

(13) Adverse Effects on Adjacent Properties

A. New antenna-supporting structures shall be configured and located in a manner that shall minimize adverse effects including visual impacts on adjacent properties. The applicant shall demonstrate that alternative locations, configurations, and facility types have been examined and shall address in narrative and graphic form the feasibility of any alternatives that may have fewer adverse effects on adjacent properties than the facility, configuration, and location proposed.
B. The following attributes shall be considered from vantage points at adjacent properties, roadways, and occupied structures:

1. Height and location; and
2. Mass and scale; and
3. Materials and color; and
4. Illumination; and
5. Existing and proposed vegetation and intervening structures; and
6. Overall aesthetics of the proposed structure.

SEC. 13.14.023 – New Antenna Supporting Structures Application Submittal Requirements

Submittal requirements for new antenna-supporting structure applications shall include:

(1) A completed application form and any appropriate fees; and
~~(2) Ten (10) sets (24" x 36") of signed and sealed site plans, including tower elevations, and landscape plans if required, preliminary grading plans may be included on site plans or separately submitted in equal quantities; and~~
(3) A warranty deed or a tax bill showing the ownership of the subject parcel; and
(4) A letter of agency, if the person filing the application is not the owner; and
(5) A form indicating that a property and/or antenna-supporting structure's owner's agent has authorization to act upon their behalf (if applicable); and
(6) A signed statement from the antenna-supporting structure's owner or owner's agent and the applicant stating that the radio frequency emissions comply with FCC standards for such emissions certifying that both individually and cumulatively with any other facilities located on or immediately adjacent to the proposed facility; and
(7) Proof of FCC authority to transmit and/or receive radio signals in the City; and
(8) Prior to issuance of a building permit, a stamped or sealed structural analysis of the proposed antenna-supporting structure prepared by a licensed Texas engineer indicating the proposed and future loading capacity of the antenna-supporting structure; and
~~(9) One (1) original and two (2) copies of a survey of the property completed by a licensed Texas engineer or surveyor which shows all existing uses, structures, and improvements; and~~
(10) A landscape plan in accordance with the provisions of this Section and this Code; and
(11) Photo-simulated post-construction renderings of the proposed antenna-supporting structure, equipment enclosures, and ancillary structures as they

would look after construction from locations to be determined during the pre-application meeting ~~conference~~ (but shall, at a minimum include renderings from the vantage point of any adjacent roadways and occupied or proposed non-residential or -residential structures), as well as photo-simulations of the antenna supporting structure after it has been fully developed with antenna structures (applicant may assume for the purpose of the simulation that other antenna structures on the facility will resemble their proposed structure in size and design), proposed exterior paint and stain samples for any items to be painted or stained, exterior building material and roof samples (all mounted on color board no larger than 11" by 17" indicating Light Reflectance Values (LRV); and

(12) Prior to issuance of a building permit, proof of FAA compliance with Subpart C of the Federal Aviation Regulations Part 77, Objects Affecting Navigable Airspace; and

(13) A signed statement from the antenna-supporting structure owner agreeing to allow the collocation of other wireless equipment on the proposed antenna-supporting structure; and

(14) If required by the United States Fish and Wildlife Service, a letter indicating that the proposed antenna-supporting structure and appurtenances are in compliance with all applicable federal rules and regulations; and

(15) All other documentation, evidence, or materials necessary to demonstrate compliance with the applicable approval criteria set forth in this chapter, including where applicable:

A. existing WTFs to which the proposed facility will be a handoff candidate, including latitude, longitude, and power levels of each; and
B. a radio frequency plot indicating the coverage of existing wireless communications sites, and that of the proposed site sufficient to demonstrate radio frequency search area, coverage prediction, and design radius, together with a certification from the applicant's radiofrequency engineer that the proposed facility's coverage or capacity potential cannot be achieved by any higher ranked alternative such as a stealth facility, attached facility, replacement facility, collocation, or new antenna supporting structure; and
C. a statement that the proposed facility conforms with State of the Art, as defined herein, or alternatively, that State of the Art technology is unsuitable for the proposed facility (costs of State of the Art technology that exceed facility development costs shall not be presumed to render the technology unsuitable); and
D. prior to issuance of a building permit, a statement by a licensed professional engineer specifying the design structural failure modes of the proposed facility, unless prefabricated antenna towers with manufacture's specifications are being used; and
E. antenna heights and power levels of the proposed facility and all other facilities on the subject property; and
F. a statement from the applicant that demonstrates that alternative locations, configurations, and facility types have been examined; and addresses in narrative form the feasibility of any alternatives that may have fewer adverse effects on adjacent properties than the facility, configuration, and location proposed including but not limited to:

1) Height; and
2) Mass and scale; and
3) Materials and color; and
4) Illumination; and
5) Overall aesthetics; and
6) Information addressing the following items:

   a. the extent of any existing or proposed commercial development within the Geographic Search Area of the proposed facility; and
   b. the proximity of the structure to any existing or proposed residential dwellings; and
   c. the proximity of the structure to any existing or proposed public buildings or facilities; and
   d. the existence or proposal of tall and like structures within the Geographic Search Area of the proposed structure.

(16) Title Report or A.L.T.A. Survey showing all easements on the subject property, together with a full legal description of the property.
(17) Any other information required by the City Manager.
(18) No application will be considered "filed" until it is deemed administratively complete by the City Manager.

SEC. 13.14.024 – Pre-Application Meeting ~~Conference~~ for New Antenna-Supporting Structures

(a) A pre-application ~~conference~~ meeting is required for any new antenna-supporting structure.
(b) At the time a pre-application ~~conference~~ meeting is held, the applicant shall demonstrate that the following notice was mailed (via certified mail) to all other wireless service providers licensed to provide service within the City as indicated on the list of wireless service providers provided by the City Manager:

"Pursuant to the requirements of the City of Bastrop Code of Ordinances, (name of provider) is hereby providing you with notice of our intent to meet with the City of Bastrop Staff in a pre-application ~~conference~~ meeting to discuss the location of a free-standing wireless communications facility that would be located at _____(location)_____. In general, we plan to construct a support structure of _____ feet in height for the purpose of providing _____ (type of wireless service) _____. Please inform the City Manager and us if you have any desire to place additional wireless facilities or equipment within two (2) miles of our proposed facility. Please provide us with this information within twenty (20) business days after the date of this letter. Your cooperation is sincerely appreciated.

Sincerely, (pre-application applicant, wireless provider)"

(c) Includ~~ed~~ the actual proposed physical address with the notice. Within twenty (20) days of receiving a timely response from an interested potential co-applicant, the applicant shall inform the respondent and the City in writing as to whether or not

the potential collocation or Combining is acceptable and under what conditions. If the collocation or Combining is not acceptable, then the applicant must provide the respondent and the City written justification as to why the collocations or Combining not feasible.

SEC. 13.14.025 – Notices for New Antenna Supporting Structures

For all structures ~~requiring a conditional use permit~~, all property owners within one thousand (1000) feet of the property boundary where the proposed structure will be constructed shall receive written notice of the application via certified mail from the applicant.

SEC. 13.14.026 – Replacement of an Existing Antenna-Supporting Structure Development Standards; Replacement of an Existing Antenna-Supporting Structure Approval Criteria

Approval criteria for replacement antenna-supporting structures includes:

(1) For a proposed replacement antenna-supporting structure to be approved, it shall meet the approval criteria in subsections (4), (5), and (7) through (11) as provided in Section 13.14.021. above, as well as the following:

(2) Setbacks

A. Any new equipment enclosures shall meet the minimum setback requirements for the zoning district where they are located; and
B. Replacement antenna-supporting structure foundations constructed on a property or properties which is/are contiguous to residential zoning districts shall not be any closer to these zoning districts than the foundation of the original antenna-supporting structure being replaced.

(3) Height
Replacement antenna-supporting structures, antennas and/or antenna arrays shall not exceed the height requirements set forth in Section 13.14.021.(2) above or 110% of the height of the antenna-supporting structure it is replacing, whichever is less.

(4) Construction
Subject to the height provisions above:

A. Replacement antenna-supporting structures, antennas and/or antenna arrays which are replacing existing structures that have an overall height of one hundred twenty (120) feet or less shall have a monopole type construction.
B. As an alternative to a new monopole type construction for the replacement structure at the existing site, an applicant may request the construction of two (2) distinct WTFs at two different locations consisting of either stealth or attached facility construction, which facilities, when collectively utilized, will permit at a minimum the same number of WTFs on the two (2) new facilities

as were capable of being placed on the existing structure sought to be replaced.

C. The alternative facilities provided in subsection (2) above shall be processed as one (1) application under this Section and shall require only one application fee. Such alternative facilities shall be evaluated and permitted in accordance with the standards and requirements as set forth in the stealth facilities and attached facilities provisions of this Section.

(5) Removal of old structure shall be completed within ninety (90) days of completion of replacement structure and otherwise subject to the abandonment provision hereinbelow.

SEC. 13.14.027 – Replacement of an Existing Antenna-Supporting Structure

Application Submittal Requirements

Submittal requirements for replacement antenna-supporting structure applications include:

(1) For a proposed replacement antenna-supporting structure application to be considered complete, it shall contain the same submittal materials required as indicated in Section 13.14.022.(1) through (10), (12), (13), (15)(1) through (4), (16) and (17).

(2) No application will be considered “filed” until it is deemed administratively complete by the City.

SEC. 13.14.028 – Collocations on an Existing Antenna-Supporting Structure Development Standards; Collocations on an Existing Antenna-Supporting Structure Approval Criteria

Approval criteria for collocations on existing antenna-supporting structures:

(1) For a collocation on an existing antenna-supporting structure to be approved, it shall meet with approval criteria subsections (8) and (12) as indicated in Section 13.14.021., as well as the following:

(2) Height
A collocation on an existing antenna-supporting structure shall not increase the overall height of the antenna-supporting structure, antenna and/or antenna array beyond that allowed under Section 13.14.021.(2).

(3) Structural Integrity
Any collocation on an existing antenna-supporting structure shall meet current building code requirements.

SEC. 13.14.029 – Collocations on an Existing Antenna-Supporting Structure Application Submittal Requirements

Submittal requirements for collocation on an existing antenna-supporting structure applications:

(1) For a collocation on an existing antenna-supporting structure application to be considered complete, it shall contain submittal materials (1) through (7), (15)(1) through (4), (16) and (17), as provided in Section 13.14.022. above, as well as the following:

A. A stamped or sealed structural analysis of the existing antenna-supporting structure prepared by a licensed Texas engineer indicating that the existing antenna-supporting structure as well as all existing and proposed appurtenances meets current building code requirements for the antenna-supporting structure.
B. A copy of the lease or sublease between the owner of the antenna-supporting structure and the applicant seeking to place additional wireless equipment on the structure. Clauses related to lease term or rent may be deleted or censored.
C. A certification from the applicant that the radio frequency emissions from the proposed facility, individually and in conjunction with the existing facilities to which collocation is proposed, meet all applicable federal guidelines.

(2) No application will be considered “filed” until it is deemed administratively complete by the City Manager.

SEC. 13.14.030 – Attached WTF Development Standards; Attached WTF Approval Criteria

Approval criteria for Attached WTFs:

(1) For a proposed Attached WTF to be approved, it shall meet with the approval criteria (5), (8), (9), and (12), as indicated in Section 13.14.021. provided above, as well as the following:

(2) Accessory Use
An Attached WTF shall be an accessory use as defined in this Section.

(3) Height
A. An Attached WTF, antenna, antenna array, attachment device, equipment enclosure, and/or any ancillary equipment shall not extend above the highest point of the building or structure to which it is attached by more than ten (10) feet and shall not violate the maximum height restriction of the zoning district in which the building or structure is located (the foregoing restriction shall not apply to WTFs attached to state, county, and municipal structures); and
B. Existing or proposed attached wireless communications facilities which project more than ten (10) feet above the highest point of the building upon which it is mounted shall be considered as an antenna-supporting structure

and subject to the provisions for these types of uses pursuant to Section 13.14.021.

(4) Color
All attached antenna or antenna arrays, equipment enclosures and ancillary equipment visible from outside the building where they are located shall be painted so as to blend in with the building where they are placed; and

(5) Mounting, Screening, and Placement
A. The support structure or equipment for an Attached WTF shall be mounted flush with the vertical exterior of the building or structure to which it is attached or shall project no more than twenty-four (24) inches from the surface of the building or structure to which it is attached; and
B. Attached WTFs shall be screened by a parapet or other device so as to minimize its visual impact as measured from the boundary line of the subject property. Attached facilities shall be placed in the center of the building where reasonably possible so as to further minimize visual impact; and
C. Attached WTFs that are side-mounted shall blend with the existing building's architecture and shall be painted or shielded with material that is consistent with the design features and materials of the building; and
D. All cabinets, boxes and WTF associated equipment that is not roof-mounted or side-mounted shall be located underground, unless it is so designed and located that it is not visible from a street; and
E. An Attached WTF shall only be attached to a non-residential building.

SEC. 13.14.031 – Attached WTF Application Submittal Requirements

Submittal requirements for Attached WTF applications:

(1) For a proposed Attached WTF application to be considered complete, it shall contain submittal materials (1) through (7), (9), (15)(1) through (4), (16), and (17) as provided in Section 13.14.022., as well as a photo-simulated post construction renderings of the proposed attached facility, equipment, enclosures, and ancillary structures as they would look after construction from the public domain.
(2) Certification from the licensed Texas engineer that the structure, Monopole, Self-Enclosed Monopole, or rooftop to which the facility will be attached has the structural capability to accommodate such attachment.
(3) No application will be considered "filed" until it is deemed administratively complete by the City Manager.

SEC. 13.14.032 – Stealth WTF Development Standards; Stealth WTF Approval Criteria

Approval criteria for Stealth WTFs include:

(1) For a proposed stealth WTF to be approved, it shall meet the approval criteria (5), (8), and (12) provided in Section 13.14.021., as well as the following:

(2) Setbacks
Stealth WTFs shall meet the minimum setback requirements for the zoning district where they are located for the type of structure used or simulated. To protect citizens in their homes, free-standing Stealth WTFs shall be placed a minimum distance equal to the height of the freestanding Stealth WTF away from any residential structure.

(3) Height
Stealth WTFs shall not exceed one hundred (100) feet in overall height, and shall be compatible with existing adjacent structures, relative to height and design.

(4) Construction
No Stealth WTF shall be guyed or have lattice-type construction.

(5) Accessory Use
A Stealth WTF shall be an accessory use as defined in this Section.

(6) Structural Integrity
The Stealth WTF shall be designed to meet all current building code requirements.

(7) Visibility and Aesthetics
The antenna and associated equipment of a Stealth WTF shall be screened, disguised, concealed, or otherwise camouflaged as part of a structure such that the antenna and associated equipment of the WTF are indistinguishable from the structure that it is attached to or within. If the City Manager determines that the associated equipment cannot be feasibly or adequately camouflaged due to the unique circumstances of the proposed location, it shall be placed underground; or it may be screened from view from the public right-of-way and adjacent properties by a fence with a minimum height of one (1) foot greater than the height of the equipment shelter. Examples of stealth facilities include, but are not limited to, flagpoles, clock towers, steeples, cupolas, and trees. Any equipment associated with the Stealth WTF that produces noise shall be sited and/or insulated in such a fashion as to minimize the audio impact on adjacent property.

SEC. 13.14.033 – Stealth WTF Application Submittal Requirements

Submittal requirements for Stealth WTFs include:

(1) For a proposed Stealth WTF application to be considered complete, it shall contain submittal materials (1) through (10), (15)(1) through (4), and (16) through (18) provided in Section 13.14.022. as well as a photo-simulated post construction renderings of the proposed Stealth WTF, equipment enclosures, and ancillary structures as they would look after construction from the public domain.
(2) For a proposed Stealth WTF that is not ground-mounted, the City Council may waive certain submittal requirements to reflect the necessary documentation required to demonstrate compliance with the provisions of this chapter.

(3) No application will be considered "filed" until it is deemed administratively complete by the City Manager.

SEC. 13.14.034 – Criteria for Approval of a Stealth WTF

The City Council with the recommendation from the Planning and Zoning Commission shall determine whether or not a proposed Stealth WTF is sufficiently camouflaged based on the type, size, scale, and appropriateness of the structure that the Stealth WTF will resemble in relation to the architectural and land use context in which the Stealth WTF is proposed to be located.

SEC. 13.14.035 – Expert Review

Where due to the complexity of the methodology or analysis required to review an application for a WTF requiring a special exception, the City Council may require a technical review by a third party expert, the costs of which shall be borne by the applicant, which sum shall be in addition to site plan ~~and conditional use permit fees~~, as applicable. Applicant shall submit a deposit towards the cost of such technical review upon written notification from the City Council that a technical review is required, and shall remit any outstanding balance to the City for such review. New antenna supporting structures shall require an expert review. The City Council may require an expert review for any other type of structure. The amount of deposit shall be determined annually by the City Council in the standard fee schedule in accordance with the budget.

SEC. 13.14.036 – The expert review may address any or all of the following:

(1) The accuracy and completeness of submissions;
(2) The applicability of analysis techniques and methodologies;
(3) The validity of conclusions reached;
(4) Whether the proposed WTF complies with the applicable approval criteria set forth in this chapter; and
(5) Other matters deemed by the City Council to be relevant to determining whether a proposed wireless communications facility complies with the provisions of these codes.

SEC. 13.14.037 – Based on the results of the expert review, the City Council may require changes to the applicant's application or submittals.

SEC. 13.14.038 – The applicant shall reimburse the City within fifteen (15) working days of the date of receipt of an invoice for expenses associated with the third party expert's review of the application. Failure by the applicant to make reimbursement pursuant to this section shall abate the pending application until paid in full.

SEC. 13.14.039 – ABANDONMENT

WTFs and associated equipment shall be removed, at the owner's expense, within one hundred eighty (180) days of cessation of use, unless the abandonment is associated with a replacement antenna structure as provided hereinabove, in which case the removal shall occur within ninety (90) days of cessation of use.

SEC. 13.14.040 – An owner wishing to extend the time for removal or reactivation shall submit an application stating the reason for such extension. The City Manager may extend the time for removal or reactivation up to sixty (60) additional days upon a showing of good cause. If the WTF or associated equipment is not removed in a timely fashion, the City may give notice that it will contract for removal within thirty (30) days following written notice to the owner. Thereafter, the City may cause removal at a cost to the owner. All applicants for WTF within the City shall post a cash bond of five thousand dollars ($5,000.00) to cover the cost of removal under this section.

SEC. 13.14.041 – Upon removal of the WTF, the site shall be returned to its natural state and topography and vegetated consistent with the natural surroundings.

SEC. 13.14.042 – APPLICATION FEES & BOND REQUIREMENT

Application Fees

Application fees are due and payable by the applicant at the time of submission of application and supporting materials. Fees shall be in an amount established annually by the City Council in the ~~standard~~ City's Master fee schedule in accordance with the budget.

SEC. 13.14.043 – Bonds

All applicants for a WTF within the City shall post a cash bond as determined by the City Manager, with their application to cover the cost of removal as provided in this Chapter. Such bond shall be returned to the applicant upon compliance with the aforementioned Chapter.

SEC. 13.14.044 – AMATEUR WIRELESS FACILITY

Amateur Wireless Facility Special Permit

An applicant proposing an amateur wireless facility in excess of forty (40) feet in residential zoning districts or in excess of sixty-five (65) feet in all other zoning districts shall be required to obtain a special permit.

SEC. 13.14.045 – Amateur Wireless Facility Application Requirements

(1) Site plan application in accordance with the site plan requirements of the City's Code.
(2) Applicant's copy of current, valid FCC license for amateur radio operation.
(3) Site plan sketch showing all proposed structures (e.g. support structures, anchorage) and setbacks from such structures to property boundaries.
(4) Payment of application fee, as established annually by the City Council in the standard fee schedule in accordance with the budget.

SEC. 13.14.046 – APPLICANTS' RIGHT TO RECONSIDERATION

If any party who has applied for authority to construct a WTF pursuant to this chapter is aggrieved by any decision arising from application of this chapter to such proposed facility, such party shall have fifteen (15) days from the effective date of the decision of the City or its officials to formally request reconsideration of such decision to the City Council by filing a written request with the City Secretary.

SEC. 13.14.047 – DORMANT PROJECT

Permits issued pursuant to this chapter expire one-year from the date of issuance if construction of the facility is not completed by that time. Applicants may seek a one-year extension of permits issued by submitting a written request to the City Manager prior to their expiration date.

SEC. 13.14.048 – ENFORCEMENT; Civil & Criminal Penalties

The City shall have the power to administer and enforce the provisions of this Chapter as may be required by governing law. Any person violating any provision of this Chapter is subject to suit for injunctive relief as well as prosecution for criminal violations. Any violation of this Chapter is hereby declared to be a nuisance.

SEC. 13.14.049 – Criminal Prosecution

Any person violating any provision of this Chapter shall, upon conviction, be fined a sum not exceeding five hundred dollars ($500.00). Each day that a provision of this Ordinance is violated shall constitute a separate offense. An offense under this Ordinance is a misdemeanor.

SEC. 13.14.050 – Civil Remedies

Nothing in this Chapter shall be construed as a waiver of the City's right to bring a civil action to enforce the provisions of this Ordinance and to seek remedies as allowed by law, including, but not limited to the following:

(a) injunctive relief to prevent specific conduct that violates the Ordinance or to require specific conduct that is necessary for compliance with the Ordinance; and

(b) a civil penalty up to one hundred dollars ($100.00) a day when it is shown that the defendant was actually notified of the provisions of the Ordinance and after receiving notice committed acts in violation of the Ordinance or failed to take action necessary for compliance with the Ordinance; and other available relief.

SEC. 13.14.051 – Application Fee

The submission of applications under this Chapter shall be subject to the imposition of reasonable application fees as established in the City's Master Fee Schedule.

STAFF REPORT

MEETING DATE: August 12, 2025

TITLE:
Consider and act on the first reading of Ordinance No. 2025-55, amending the budget for the Fiscal Year 2025 in accordance with existing statutory requirements, and move to include on the August 26, 2025, Consent Agenda.

AGENDA ITEM SUBMITTED BY:
Laura Allen, Assistant Finance Director

BACKGROUND/HISTORY:
The FY2025 budget was approved by the City Council on September 17, 2024. Since that approval, the City has identified minor corrections found after adoption and needs to implement various changes recommended by the City Manager.

Exhibit A to the ordinance explains in detail the nature of each of the budget amendments being requested.

The Financial Management Policy states that the level of budgetary control is at the department level in all Funds over $25,000. If transfers are required over $25,000 between departments, this must be approved by the City Council.

The City Charter requires that when the budget is amended, the amendment be made by Ordinance.

FISCAL IMPACT:
Various – See Ordinance Exhibit A

RECOMMENDATION:
Laura Allen, Assistant Finance Director, recommends approval of the first reading of Ordinance No. 2025-55, amending the budget for the Fiscal Year 2025 in accordance with existing statutory requirements, and move to include on the August 26, 2025, Consent Agenda.

ATTACHMENTS:
- Ordinance 2025-55
- Exhibit A

ORDINANCE NO. 2025-55

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BASTROP, TEXAS, AMENDING THE BUDGET FOR THE FISCAL YEAR 2025 IN ACCORDANCE WITH EXISTING STATUTORY REQUIREMENTS; APPROPRIATING THE VARIOUS AMOUNTS HEREIN, AS ATTACHED IN EXHIBIT A; REPEALING ALL PRIOR ORDINANCES AND ACTIONS IN CONFLICT HEREWITH; AND ESTABLISHING FOR AN EFFECTIVE DATE.

WHEREAS, the City Manager of the City of Bastrop, Texas has submitted to the Mayor and City Council proposed amendment(s) to the budget of the revenues and/or expenditures/expenses of conducting the affairs of said city and providing a complete financial plan for Fiscal Year 2025; and

WHEREAS, the Mayor and City Council have now provided for and conducted a public hearing on the budget as provided by law.

NOW THEREFORE BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BASTROP, TEXAS THAT:

Section 1: That the proposed budget amendment(s) for the Fiscal Year 2025, as submitted to the City Council by the City Manager and which budget amendment(s) are attached hereto as Exhibit A, are hereby adopted, and approved as the amended budget of said City for Fiscal Year 2025.

Section 2: If any provision of this ordinance or application thereof to any person or circumstance shall be held invalid, such invalidity shall not affect the other provisions, or application thereof, of this ordinance, which can be given effect without the invalid provision or application, and to this end, the provisions of this ordinance are hereby declared to be severable.

Section 3: This ordinance shall take effect upon the date of final passage noted below, or when all applicable publication requirements, if any, are satisfied in accordance with the City's Charter, Code of Ordinances, and the laws of the State of Texas.

READ and APPROVED on First Reading on the 12th day of August 2025.

READ and ADOPTED on Second Reading on the 28th day of August 2025.

APPROVED:

by: _____
Ishmael Haris, Mayor

ATTEST:

_____
Michael Muscarello, City Secretary

APPROVED AS TO FORM:

_____
City Attorney,
Denton Navarro Rocha Bernal & Zech, P.C.

Water and Wastewater Impact Fees Revenue	Original Budget	Increase (Decrease)	Amended Budget

Bastrop Independent School District (BISD) has paid a total of $134,856 in Transportation and Impact Fees.
On July 28, 2025 City Council passed Resolution R-2025-129 authorizing BISD a credit of $83,598 towards permit fees.
This amendment would allocate $83,598 from Development Services Fund to the Water/Wastewater Impact Fee Fund.
The $83,598 would be applied towards BISD's applicable impact fees leaving them with an outstanding balance of $51,258 in fees

Transfer Out - W/WW Impact (108-15-06-8128)	$ -	$ 83,598	$ 83,598
Transfer In - Development Services (306-00-00-4739)	$ -	$ 83,598	$ 83,598

s.

BASTROPTX
Heart of the Lost Pines / Est. 1832

STAFF REPORT

MEETING DATE: August 12, 2025

TITLE:

Consider and act on Resolution No. R-2025-121 of the City Council of the City of Bastrop, Texas, authorizing the installation of stop signs at various intersections by the Streets and Drainage Department.

AGENDA ITEM SUBMITTED BY:

Submitted by: Vicky Steffanic, Chief of Police

BACKGROUND/HISTORY:

In response to traffic concerns and safety evaluations conducted by the Streets and Drainage Department, two intersections within the City of Bastrop have been identified as requiring additional traffic control. The installation of stop signs at these locations will improve driver awareness, help regulate vehicle movement, and enhance overall safety for motorists and pedestrians.

The intersections identified are:

- **Buttonwood Street (900 block) at Pecan Street (1400 block)**
- **Farm Street (1300 block) at Fayette Street (1200 block)**
- **Jones Street (100 block) at Perkins Street (200 block)**
- **Jones Street (100 block) at Eskew Street (100 block)**
- **Higgins Street (100 block) at Perkins Street (100 block)**
- **Higgins Street (100 block) at Eskew Street (100 block)**
- **Gutierrez Street (900 block) at Paul C Bell Street (400 block)**
- **Gutierrez Street (800 block) at Paul C Bell Street (300 block)**
- **Maynard Street (100 block) at Perkins Street (700 block)**
- **Laura Lane (100 block) at Piney Ridge Drive (100 block)**

Each of these intersections was evaluated for visibility, traffic volume, accident history, and pedestrian activity. Based on these assessments, the addition of stop signs is expected to improve overall safety and compliance with traffic control standards.

The stop signs will be installed by the Streets and Drainage Department in accordance with applicable guidelines and standards.

FISCAL IMPACT:

NA

RECOMMENDATION: Staff recommends approval of **Resolution No. R-2025-121**, authorizing the Streets and Drainage Department to install stop signs at the ten intersections listed above.

ATTACHMENTS:

1. Images depicting current traffic control device on location
2. Map of intersection

RESOLUTION NO. R-2025-121

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BASTROP, TEXAS, AUTHORIZING THE INSTALLATION OF STOP SIGNS AT VARIOUS INTERSECTIONS THROUGHOUT THE CITY; MAKING FINDINGS OF FACT; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City of Bastrop is committed to ensuring the safety and welfare of its residents, pedestrians, and motorists; and

WHEREAS, the Streets and Drainage Department has conducted evaluations and received public input indicating the need for additional traffic control at specific intersections; and

WHEREAS, the City Council finds that the installation of stop signs at the identified locations is necessary to regulate traffic flow, reduce vehicular conflict points, and enhance public safety;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BASTROP, TEXAS, THAT:

SECTION 1. The City Council hereby authorizes the Streets and Drainage Department to install stop signs at the following intersections:

1. **Buttonwood Street (900 block) at Pecan Street (1400 block)**
2. **Farm Street (1300 block) at Fayette Street (1200 block)**
3. **Jones Street (100 block) at Perkins Street (200 block)**
4. **Jones Street (100 block) at Eskew Street (100 block)**
5. **Higgins Street (100 block) at Perkins Street (100 block)**
6. **Higgins Street (100 block) at Eskew Street (100 block)**
7. **Gutierrez Street (900 block) at Paul C Bell Street (400 block)**
8. **Gutierrez Street (800 block) at Paul C Bell Street (300 block)**
9. **Maynard Street (100 block) at Perkins Street (700 block)**
10. **Laura Lane (100 block) at Piney Ridge Drive (100 block)**

SECTION 2. The City Council finds that the installation of these stop signs is in the best interest of public safety and consistent with the City's transportation and infrastructure management policies.

SECTION 3. This Resolution shall take effect immediately upon its passage**.**

DULY RESOLVED AND ADOPTED by the City Council of the City of Bastrop this 12th day of August, 2025.

APPROVED:

by: _____

Ishmael Harris, Mayor

ATTEST:

_____

Michael Muscarello, City Secretary

APPROVED AS TO FORM:

_____

City Attorney

Denton Navarro Rocha Bernal & Zech, P.C.

900 Block Buttonwood Street
At
1400 Block Pecan Street

Pecan St 1400

STOP

TOWING ENFORCED
ROAD CLOSURE
UNAUTHORIZED VEHICLES
TOWED AT OWNER'S EXPENSE
FOR TOWED VEHICLES CALL
512 - 303 - 7000

Pecan St 1400
STOP

Pecan St 1400
Buttonwood St 900
STOP

Pecan St
Pecan St
Pecan St
1404
1402
1401
1402
Buttonwood St
Buttonwood St
Buttonwo
1311
1312

1300 Block Farm Street At 1200 Block Fayette Street

SCHOOL
SPEED LIMIT 20
7:00-9:00 AM
2:00-4:30 PM
MON-FRI
CELL PHONE USE PROHIBITED
Fayette St
STOP

1306
1452-1306
Item 10D.
Farm St
Farm St
1211
Fayette St
1305
1105
279

Fayette St
Farm St
STOP
20
20

100 Block Jones Street At 200 Block Perkins Street

303
Perkins St
101
103
105
Jones
Jones
Jones
Perkins St
207
104
106
203
Perkins St

Perkins St
Jones
STOP
Jones

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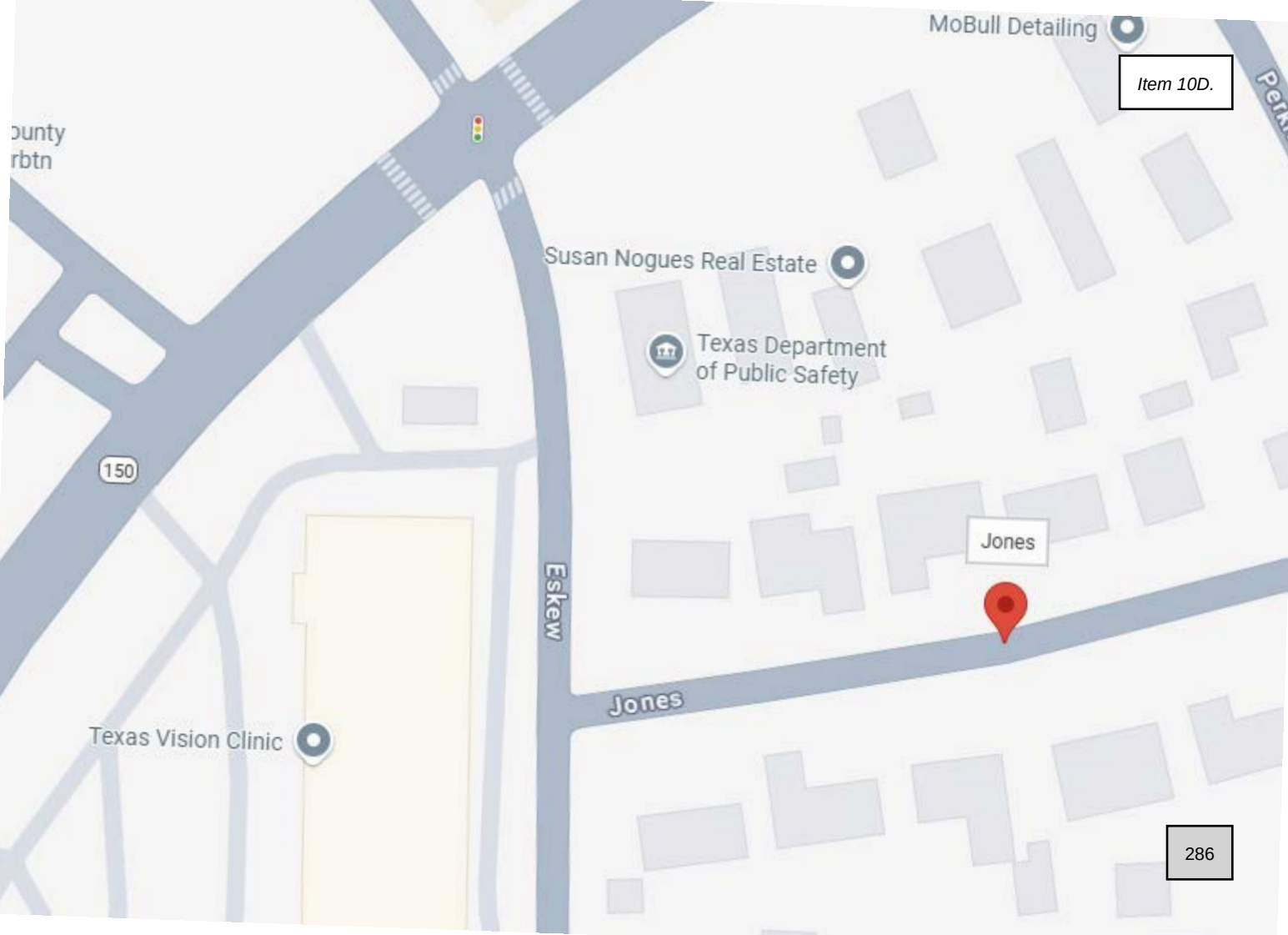
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100 Block Higgins Street
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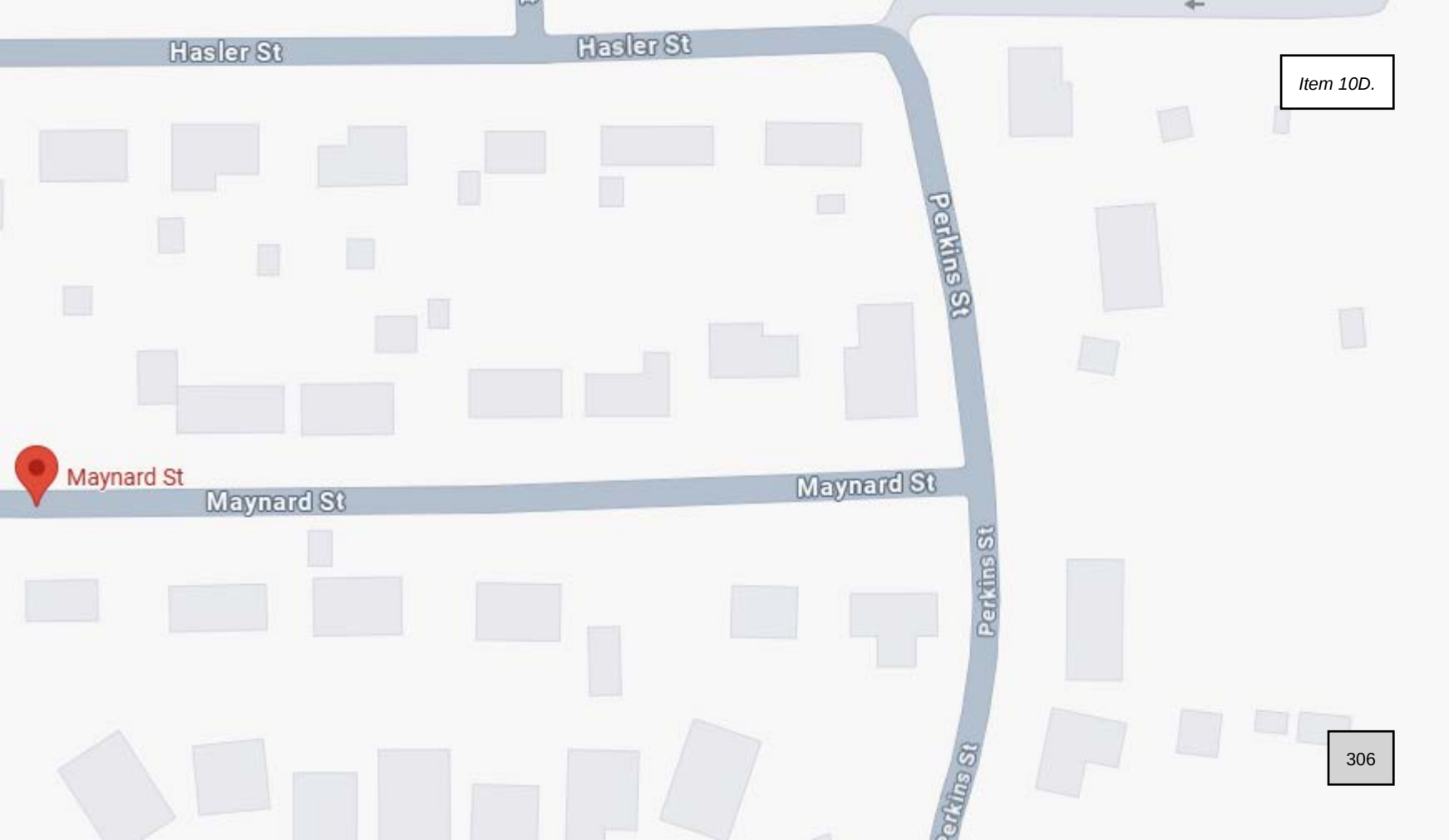
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BASTROPTX
Heart of the Lost Pines / Est. 1832

STAFF REPORT

MEETING DATE: August 12, 2025

TITLE:

Consider and act on Resolution No. R-2025-144, authorizing local funds contribution in the amount of $686,900 in support of the City of Bastrop's application to the Texas General Land Office (GLO) for the Community Development Block Grant – Mitigation (CDBG-MIT) Program for the Colorado Riverbank Stabilization Project.

AGENDA ITEM SUBMITTED BY:

Submitted by: Sinem Aka Mudun, Project Manager, Engineering and Capital Improvement Project Management

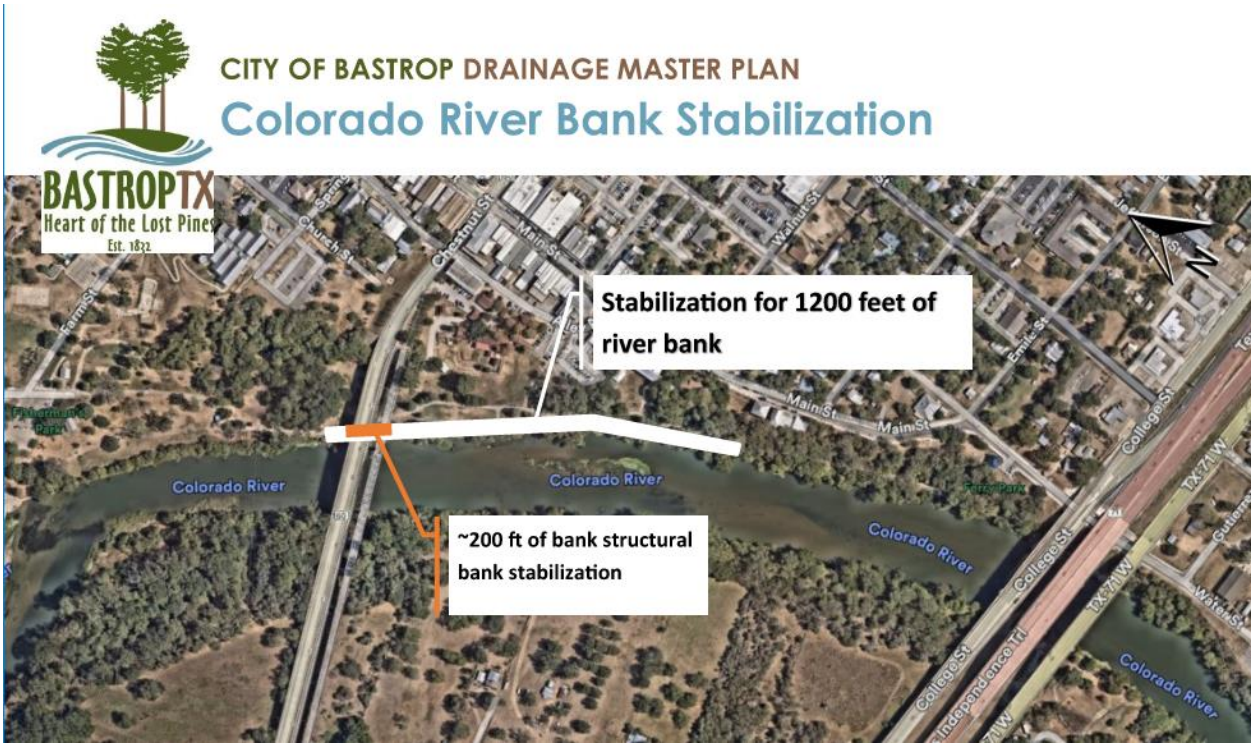
BACKGROUND/HISTORY:

The Colorado Riverbank Stabilization project is located along the east bank of the Colorado River in the City of Bastrop, Texas. The project extends approximately 1,200 linear feet eastward from the Chestnut Street/FM 150 bridge crossing, following the riverbank toward SH 71 on downtown side of the Colorado River. The most critical erosion has been observed near the Chestnut Street/FM 150 bridge, where vertical riverbanks are rapidly scouring due to increased flow velocity and turbulence caused by bridge piers. These conditions are common at bridge crossings and lead to sediment displacement and slope degradation, especially during and after flood events.

The slopes beneath and adjacent to the bridge are nearly vertical and subject to calving and even catastrophic slope failures in major storm events. This accelerates the loss of riverbank land and poses a significant risk to nearby infrastructure.
To address these hazards, the proposed project will implement a combination of **structural and environmentally friendly stabilization measures**:

- **Structural stabilization** in severely eroded sections beneath and near the bridge (e.g., concrete drilled shafts or steel sheet piles)
- **Rock vanes** to redirect flow and promote natural sediment deposition
- **Riprap slopes and toe protection** to resist scouring forces
- **Riparian vegetation and tree planting** to encourage long-term bank stability through deep root systems

The estimated construction cost for the stabilization project will be $2.3 million, which will be paid out of the Community Development Block Grant – Mitigation (CDBG-MIT) Program funds. GLO funding amounts to $2,358,000 with the City of Bastrop being responsible for covering the costs of engineering design, environmental services, and administration in the amount of $686,900.



FISCAL IMPACT:
GLO Grant Request (CDBG-MIT MOD): **$2,358,000**

City Funds: **$686,900**
Engineering Cost: $345,000 includes surveying, SUE, geotechnical, river geomorphology analysis/ report, PER and final design
Environmental Cost: $195,000 (including $60,000 USACE Permitting)
Administration Cost: $125,000 (PMI)
Standard Environmental Review: $20,000 (PMI)
Funding Use: Design, construction, engineering, environmental services, and administration

Total Project Cost: **$3,044,900**

RECOMMENDATION:
Staff recommend approval of Resolution R-2025-144 along with all accompanying documents.

ATTACHMENTS:
1. Resolution No. R-2025-144
2. Halff and Associates Riverbank Summary Sheet

RESOLUTION NO: R-2025-144

A RESOLUTION OF THE CITY COUNCIL FOR THE CITY OF BASTROP, TEXAS, AUTHORIZING LOCAL FUNDS CONTRIBUTION IN THE AMOUNT OF $686,900 IN SUPPORT OF THE CITY'S APPLICATION TO THE TEXAS GENERAL LAND OFFICE (GLO) FOR THE COMMUNITY DEVELOPMENT BLOCK GRANT - MITIGATION (CDBG-MIT) PROGRAM FOR THE COLORADO RIVERBANK STABILIZATION PROJECT; AUTHORIZING THE CITY MANAGER TO EXECUTE ALL NECESSARY DOCUMENTS; PROVIDING FOR A REPEALING CLAUSE; AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, Hurricane Harvey (DR-4332) severely impacted the City of Bastrop; and

WHEREAS, The City of Bastrop desires to increase resilience to disasters and reduce or eliminate the long-term risk of loss of life, injury, damage to and loss of property, and suffering and hardship, by lessening the impact of future disasters; and

WHEREAS, The City of Bastrop desires a viable community, including decent housing and a suitable living environment and expanding economic opportunities, principally for persons of low-to-moderate income; and

WHEREAS, The City of Bastrop aims to Affirmatively Further Fair Housing by identifying projects that overcome or do not increase patterns of residential segregation based on race, color, religion, national origin, sex, disability, or family status;

WHEREAS, it is necessary and in the best interests of the City of Bastrop to apply for funding under the Community Development Block Grant – Mitigation (CDBG-MIT) Regional Method of Distribution (MOD) Program;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BASTROP:

Section 1. That the Community Development Block Grant – Disaster Mitigation (CDBG-MIT) Regional Method of Distribution (MOD) application local funds budget is hereby revised by City of Bastrop.

Section 2. That the project(s) detailed within the application will make Flood and Drainage Improvements along the Colorado River, which was identified as a risk due to Hurricanes/Tropical Storms/Tropical Depressions and Riverine Flooding, thereby placing undue and certain health and safety risks on residents.

Section 3. That the CDBG-MIT Regional MOD distribution amount be filed for **$2,358,000.00.**

Section 4. The City of Bastrop will allocate a local commitment in the amount of **$686,900.00** for engineering, grant administration and environmental services of the CDBG-MIT Regional MOD project.

Section 5. That the total project cost of **$3,044,900.00** is to include construction, engineering, administration and environmental services.

Section 6. That all funds will be used in accordance with all applicable federal, state, local and programmatic requirements including but not limited to procurement, environmental review, labor standards, real property acquisition, fair housing, and civil rights requirements.

DULY RESOLVED AND APPROVED by the City Council of the City of Bastrop, Texas on the 12th day of August 2025.

APPROVED:

by: _____

Ishmael Harris, Mayor

ATTEST:

_____

Michael Muscarello, City Secretary

APPROVED AS TO FORM:

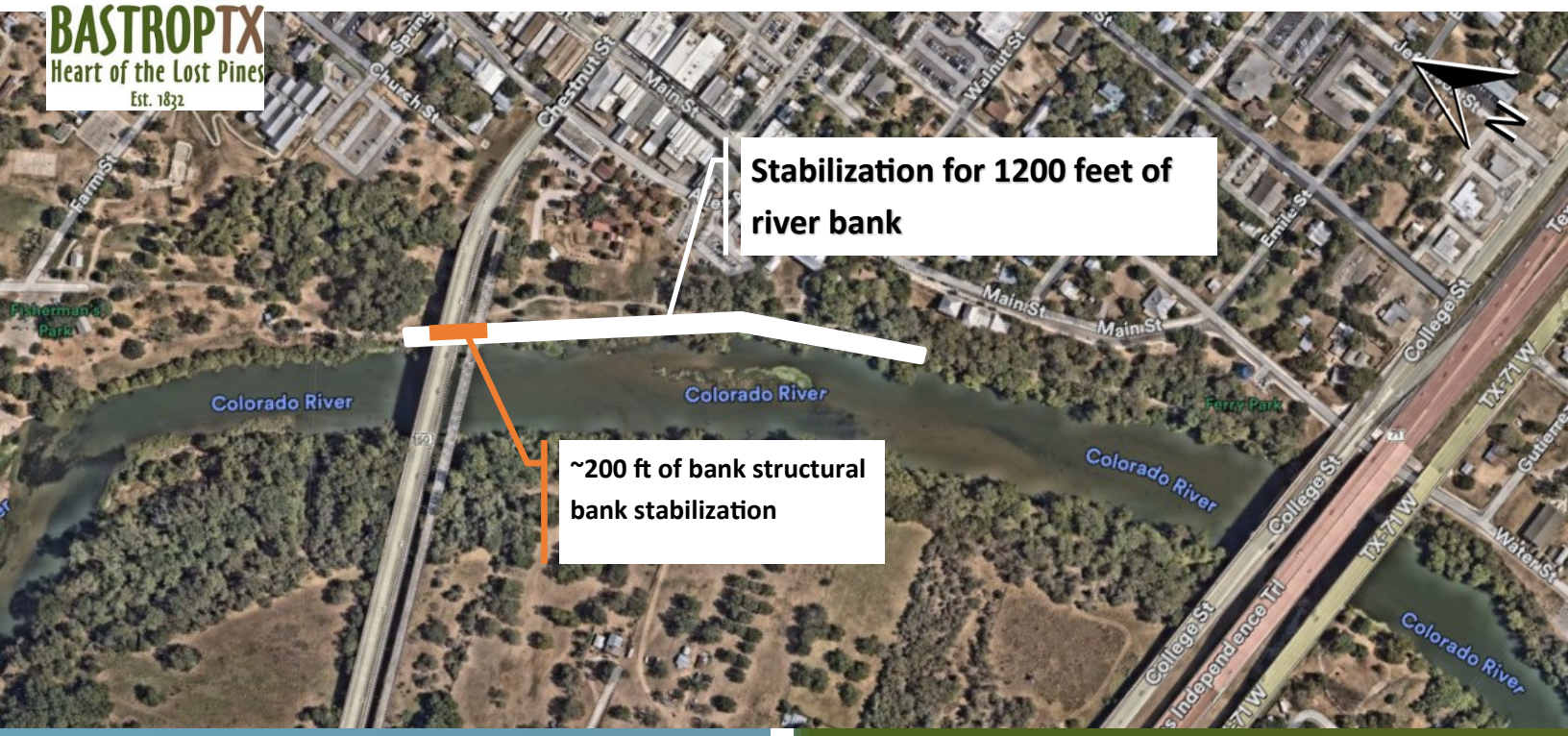
_____

City Attorney

Denton Navarro Rocha Bernal & Zech, P.C.

CITY OF BASTROP DRAINAGE MASTER PLAN

Colorado River Bank Stabilization



PROJECT DESCRIPTION:

The stabilization of a *portion* of the east bank of the Colorado river between Fisherman's Park and SH 71 to prevent further erosion. Proposed improvements include adding additional rock vanes to encourage sediment deposition and natural bank stabilization, rock riprap slope and toe protection, structural stabilization near the Loop 150 / Chestnut Street bridge, and riparian plantings to restore natural bank protection with roots and vegetation.

BENEFITS

- Reduces soil and bank erosion
- Protects the existing trail and park
- Protects bridge and other infrastructure

CHALLENGES

- Resource agency permitting
- USACE permitting could be lengthy
- Dewatering requires aquatic resources relocation plan and TWPD permit
- Requires trail closure during construction

QUICK FACTS:

- **1,200 feet** of stream bank stabilized
- Mitigate future erosion
- Potential for grant-funding
- Promotes natural bank stabilization

PROJECT COST ESTIMATE (2025):

Probable Project Cost Estimate:	$2,300,600

Minutes For Approval

STAFF REPORT

MEETING DATE: August 12, 2025

TITLE:
Consider and act to approve the Bastrop City Council minutes from the July 22, 2025, Regular Meeting, and the July 28, 2025, Special Budget Workshop.

AGENDA ITEM SUBMITTED BY:
Victoria Psencik, Assistant City Secretary

BACKGROUND/HISTORY:
N/A

FISCAL IMPACT:
N/A

RECOMMENDATION:
Approve the Bastrop City Council minutes from the July 22, 2025, Regular Meeting, and the July 28, 2025, Special Budget Workshop.

ATTACHMENTS:
- DRAFT July 22 Regular Meeting
- Exhibit A_July 22 Minutes
- DRAFT July 28 Special Budget Workshop
- Exhibit A_July 28 Minutes

CITY OF BASTROP

BASTROP CITY COUNCIL

REGULAR CITY COUNCIL MEETING MINUTES

Tuesday, July 22, 2025

The Bastrop City Council met in a Regular Meeting at 6:30 p.m. on Tuesday, July 22, 2025, at the Bastrop City Hall Council Chambers, 1311 Chestnut Street, Bastrop, Texas, with the following action taken to wit:

Council Members Present
Mayor Ishmael Harris
Mayor Pro-Tem John Kirkland
Council Member Cynthia Meyer
Council Member Kerry Fossler
Council Member Perry Lowe
Council Member Kevin Plunkett

Staff Present
City Manager Sylvia Carrillo-Trevino
Assistant City Manager Andres Rosales
City Attorney Charlie Zech
City Secretary Michael Muscarello
Assistant City Secretary Victoria Psencik
Assistant to the City Manager Vivianna Andres
Assistant Finance Director Laura Allen
Main Street Manager Michaela Joyce
GIS Manager Robert Barron
Development Services Director James Cowey
Police Chief Vicky Steffanic
Project Manager Elizabeth Wick
Project Manager Sinem Aka Mudun
BEDC B.A.R.E Manager Dori Kelley
Digital Media Specialist Rick Gullikson

1. CALL TO ORDER
With a quorum present, Mayor Harris called the Regular City Council Meeting to order at 6:30 p.m.

2. PLEDGE OF ALLEGIANCE – United States of America and Texas Flags
Mayor Harris led the Pledge of Allegiance.

3. INVOCATION
City of Bastrop Police Chaplain Dale Burke delivered the Invocation.

4. PRESENTATIONS

4A. **Mayor's Report**

4B. **Council Members' Report**

4C. **City Manager’s Report**

1. Callahan Russo

2. Capital Project Update

a. Wastewater

b. Waterwells

c. Street – Including Water, Linden, and Farm

d. Park Planning and Workshop

3. Budget

Submitted and Presented by: Sylvia Carrillo-Trevino, ICMA-CM, CPM, City Manager

5. WORK SESSIONS / BRIEFINGS – NONE

6. STAFF AND BOARD REPORTS

6A. **Receive presentation on the unaudited Monthly Financial Report for the period ending June 2025.**

Submitted and Presented by: Laura Allen, Assistant Finance Director

7. CITIZEN COMMENT(S)

Citizen(s) addressing the City Council on an item, not on the agenda: Pamela Vear, Reta Ward, Carlos Liriano, and Cecilia Serna.

8. CONSENT AGENDA

8A. **Consider and act on the second reading of Ordinance No. 2025-60, amending the Code of Ordinances, Chapter 12 Titled "Traffic and Vehicle," Article 12.03.004 Titled "Installation" amended to read as described, and attached hereto as Exhibit A.**

Submitted by: Vicky Steffanic, Chief of Police

8B. **Consider and act on the second reading of Ordinance No. 2025-59, amending the Code of Ordinances, related to Chapter 12 Titled "Traffic and Vehicles," Article 12.05.006 Titled "SH 21 Frontage Road Speed Limits," amending the location and speed on SH 21 in the city limits of the City of Bastrop; repealing all prior ordinances that are in conflict herewith.**

Submitted by: Vicky Steffanic, Chief of Police

8D. **Consider and act on Resolution No. R-2025-117, accepting an on-going donation of supplies on behalf of the City of Bastrop Police Department in the approximate, amount of $300 per month for one (1) year, for a total of three thousand, six hundred dollars ($3,600) from Rogue Pet Science, Timberwolf pet food, and Dog Worx for utilization by the City of Bastrop Police**

Department's K9 "Officer Fi-Vo" to supplement and support the health, performance, and well-being of the department's working dog by providing ongoing nutritional and health related resources.

Submitted by: Vicky Steffanic, Chief of Police

8F. **Consider and act on Resolution No. R-2025-123, approving the expressing Official Intent to Reimburse Certain Expenditures of the City of Bastrop, Texas related to constructing and improving parks and park features to include paying professional services and other related costs.**

Submitted by: Sylvia Carrillo-Trevino, ICMA-CM, CPM, City Manager

8G. **Consider action to approve Resolution No. R-2025-124 to allow the City Manager to enter into an agreement with LeadWell, Inc for leadership training in an amount not to exceed $15, 200 in FY 25 and $30,400 in FY 26 for a total amount of $45,600.**

Submitted by: Sylvia Carrillo-Trevino, ICMA-CM, CPM, City Manager

8I. **Consider and act to approve the Bastrop City Council minutes from the July 8, 2025, Regular Meeting.**

Submitted by: Victoria Psencik, Assistant City Secretary

Mayor Harris called for requests to remove any item from the Consent Agenda for separate discussion. Council Member Fossler requested that Items 8C and 8H be removed. Council Member Meyer requested that Item 8E be removed.

MOTION: Council Member Plunkett moved to approve the Consent Agenda as presented after Items 8A and 8B were read into record by Mayor Harris with the exclusion of Items 8C, 8E, and 8H. Mayor Pro-Tem Kirkland seconded the motion. Motion carried unanimously.

* * * * *

8C. **Consider and act on the second reading of Ordinance No. 2025-62, approving the Fiscal Year 2026 Annual Service Plan Update, including provisions related to assessments for the Hunters Crossing Public Improvement District; approving a Fiscal Year 2025 - 2026 assessment roll for the District; and containing other provisions related to the Hunters Crossing Public Improvement District and the Hunters Crossing Local Government Corporation.**

Submitted by: Judy Sandroussi, Finance Director
Presented by: Sylvia Carrillo-Trevino, ICMA-CM, CPM, City Manager

MOTION: Council Member Plunkett moved to approve the second reading of Ordinance No. 2025-62 as presented. Mayor Pro-Tem Kirkland seconded the motion. Motion carried unanimously.

* * * * *

8E. **Consider and act on Resolution No. R-2025-119, approving the closure of Chestnut Street for the Bastrop Homecoming parade.**

Submitted by: Terry Moore, Parks and Recreation Director

MOTION: Council Member Meyer moved to approve Resolution No. R-2025-119 as presented. Council Member Fossler seconded the motion. Motion carried unanimously.

* * * * *

8H. **Consider and act on Resolution No. 2025-125 to authorize the City Manager to waive a $300 Special Permit Fee for Bastrop Market Days for the month of August.**

Submitted and Presented by: Michaela Joyce, Main Street Manager

MOTION: Council Member Fossler moved to approve Resolution No. R-2025-125 as presented. Council Member Plunkett seconded the motion. Motion carried unanimously.

* * * * *

9. ITEMS FOR INDIVIDUAL CONSIDERATION

9A. **Conduct a public hearing, consider and act to approve the request for a variance to Bastrop Code of Ordinances Article 4.02.005 Sale of Alcoholic Beverages, Separation Requirements from Church, Public or Private School, or Public Hospital, on property located at 1006 Main Street, within the city limits of Bastrop, Texas.**

Submitted and Presented by: Andres Rosales, Assistant City Manager

Mayor Harris opened the Public Hearing at 7:39 p.m. for the Alcohol Variance Request for the business 1006 Main Street listed in Item 9A.

Public Hearing: No comments were submitted.

Mayor Harris closed the Public Hearing at 7:41 p.m. for the Alcohol Variance Request for the business 1006 Main Street listed in Item 9A.

MOTION: Council Member Meyer moved to approve the request for variance to Bastrop Code of Ordinances Article 4.02.005 Sale of Alcoholic Beverages, Separation Requirements from Church, Public or Private School, or Public Hospital, on property located at 1006 Main Street as presented. Mayor Pro-Tem Kirkland seconded the motion. Motion carried unanimously.

9B. **Consider and act on the first reading of Ordinance No. 2025-61, to approve a map depicting the Municipal Boundary "City Limits" and the Extraterritorial Jurisdiction "ETJ" as required by State Law and move to include on the August 12, 2025, Consent Agenda for a second reading.**

Submitted and Presented by: Robert Barron, GIS Manager

MOTION: Mayor Pro-Tem Kirkland moved to approve the first reading of Ordinance No. 2025-61 as presented and include on the August 12, 2025 Agenda for the second reading. Council Member Fossler seconded the motion. Motion carried unanimously.

9C. **Consider and act on Resolution No. R-2025-114, authorizing the City Manager to approve Change Order #3 to the Construction Contract with Joe Bland Construction, LLC for the construction of Agnes Street Extension.**

Submitted and Presented by: Elizabeth Wick, CFM, Project Manager

MOTION: Mayor Pro-Tem Kirkland moved to approve Resolution No. R-2025-114 as presented. Council Member Fossler seconded the motion. Motion carried unanimously.

10. EXECUTIVE SESSION

Mayor Harris announced before convening into Executive Session that Council Member Fossler has submitted a Conflict of Interest Statement for the record to recuse herself from Item 10B.

Mayor Harris closed the Open Meeting to convene the City Council into Executive (Closed) Session at 7:51 p.m. pursuant to Texas Government Code, Chapter 551 as follows:

10A. **Section 551.074 to deliberate the appointment, employment, and evaluation of the City Manager.**

10B. **Section 551.071 and Section 551.072 to seek advice of legal counsel to discuss the proposed development at Northend Prairie.**

10C. **Section 551.072 to deliberate the purchase, exchange, lease, or value of real property located on Pine Street.**

10D. **Section 551.071 and 551.072 to seek advice of legal counsel to discuss and deliberate regarding the proposed sale of real estate property located along Jasper Street.**

11. TAKE ANY NECESSARY OR APPROPRIATE ACTION ON MATTERS POSTED FOR CONSIDERATION IN CLOSED/EXECUTIVE SESSION

Mayor Harris reconvened the City Council into the Open Session at 9:07 p.m. and called for any action as a result of the Executive Session.

10A. **Section 551.074 to deliberate the appointment, employment, and evaluation of the City Manager.**

10B. **Section 551.071 and Section 551.072 to seek advice of legal counsel to discuss the proposed development at Northend Prairie.**

10C. **Section 551.072 to deliberate the purchase, exchange, lease, or value of real property located on Pine Street.**

10D. **Section 551.071 and 551.072 to seek advice of legal counsel to discuss and deliberate regarding the proposed sale of real estate property located along Jasper Street.**

No action was taken on Executive Session Items 10A, 10B, 10C, and 10D.

12. ADJOURNMENT

Upon receiving a motion duly made and seconded to adjourn, the July 22nd Regular Meeting was adjourned at 9:08 p.m.

CITY OF BASTROP, TEXAS

_____

Ishmael Harris, Mayor

ATTEST:

_____

Victoria Psencik, Assistant City Secretary

DRAFT

CONFLICT OF INTEREST STATEMENT

I, Kerry L. Fossler *(printed name of affiant)*, a local public official of the City of Bastrop, Texas (the City), make this affidavit and hereby on oath state the following:

Action being contemplated by the **(please circle)** **City Council** or **Board/Commission** at the 7/22/2025 Meeting, Agenda Item 10B North End Prairie may have an effect on a business entity or real property in which I have an interest. Such interest may be a "substantial interest" as that term is defined in Chapter 171 of the Texas Local Government Code. ~~The action being contemplated may have a special economic effect on the business entity or real property distinguishable from the effect on the public.~~ Not applicable for Bastrop Code of Ethics

1. The business entity or real property in which I have an interest is described as follows ***(name; address; or lot description)***: 2nd degree relative (sibling) ownership of:
Farm Lot, BLOCK 13 E M ST, ACRES 3.962 (Property ID 126740),
PECAN STREET BASTROP LLC, HOMES FOR GOOD FOUNDATION

2. The nature and extent of my interest in the business entity or real property is herein described by stating that either I or a person related to me in the ~~first degree~~ second degree by consanguinity ***(blood)*** or affinity ***(marriage)***, as determined by Chapter 573 of the Texas Government Code ***(check all that apply)***:
   - X own 10% or more of the voting stock or shares of the business entity;
   - X own 10% or more of the fair market value of the business entity;
   - X own $15,000 or more of the fair market value of the business entity; and/or
   - ___ received funds that exceed 10% of gross income for the previous year;
   - X has an equitable or legal ownership in real property with a fair market value of $2,500 or more.

3. Alternatively, even if I do not have a "substantial interest" as defined by Chapter 171 of the Texas Local Government Code, I am filing this affidavit so to avoid the appearance of impropriety. My interest may be described as follows:

I do not personally have a "substantial interest" in the disclosed entities and property, but relatives within the 3rd degree (as defined in the Bastrop Code of Ethics) have a P3 development/subdivision matter pending matter before city staff, with original application filed on 8/08/2022. Their matter may never come before City Council, but I am disclosing and recusing myself from Executive Session Item 10B because it is specific to their property. This disclosure includes the previous calendar year, and up to any future date at which the pending matter might come before City Council.

*** AFFIDAVIT ***

Upon the filing of this affidavit with the City/Board Secretary, I affirm that I shall abstain from any discussion, vote, or decision involving this business entity or real property unless a majority of the members of the governmental entity of which I am a member is likewise required to file and has filed affidavits declaring similar interests on the same official action.

SIGNED this 22 day of July 2025

Signature of Affiant

SWORN TO AND SUBSCRIBED BEFORE ME on this the 22 day of July, 2025.

Notary Public in and for the State of Texas
My Commission Expires: August 2, 2026

MICHAEL MARK MUSCARELLO
My Notary ID # 125340228
Expires August 2, 2026

FORM: Conflict of Interest
City Secretary 07-2024

CITY OF BASTROP

BASTROP CITY COUNCIL

SPECIAL CITY COUNCIL BUDGET WORKSHOP MINUTES

Monday, July 28, 2025

The Bastrop City Council met in a Special Budget Workshop at 6:30 p.m. on Monday, July 28, 2025, at the Bastrop City Hall Council Chambers, 1311 Chestnut Street, Bastrop, Texas, with the following action taken to wit:

Council Members Present
Mayor Ishmael Harris
Mayor Pro-Tem John Kirkland
Council Member Cynthia Meyer
Council Member Kerry Fossler
Council Member Perry Lowe
Council Member Kevin Plunkett

Staff Present
City Manager Sylvia Carrillo-Trevino
Assistant City Manager Andres Rosales
City Secretary Michael Muscarello
Assistant City Secretary Victoria Psencik
Assistant to the City Manager Vivianna Andres
Finance Director Judy Sandroussi
Assistant Finance Director Laura Allen
Main Street Manager Michaela Joyce
Development Services Director James Cowey
Police Chief Vicky Steffanic
BEDC B.A.R.E Manager Dori Kelley
Digital Media Specialist Rick Gullikson
BEDC Operations Manager Angela Ryan
Assistant Fire Chief Nick Laux
Fleet & Facilities Manager Doug Haggerty
Water & Wastewater Director Curtis Hancock
Human Resources Director Tanya Cantrell
Bastrop Power & Light Director Curtis Ervin
Bastrop Public Library Director Bonnie Pierson

1. CALL TO ORDER
With a quorum present, Mayor Harris called the Special City Council Budget Workshop to order at 6:30 p.m.

2. PLEDGE OF ALLEGIANCE – United States of America and Texas Flags
Mayor Harris led the Pledge of Allegiance.

3. INVOCATION
Council Member Lowe delivered the Invocation.

4. PRESENTATIONS – NONE

7. WORK SESSIONS / BRIEFINGS

7A. **Budget Workshop**

The presentation was given by Sylvia Carrillo-Trevino, ICMA-CM, CPM, City Manager.

7B. **Park and Recreation Workshop**

The presentation was given by Sylvia Carrillo-Trevino, ICMA-CM, CPM, City Manager.

8. STAFF AND BOARD REPORTS – NONE

9. CITIZEN COMMENT(S)

Citizen(s) addressing the City Council on an item, not on the agenda: Cecilia Serna.

10. CONSENT AGENDA

10A. **Consider and act on authorizing the City Manager to submit grant requests to Texas Parks & Wildlife in the amount of $750,000 for the construction of a Par 3 golf course located on City-owned property located at Farm and 95.**

Submitted by: Sylvia Carrillo-Trevino, ICMA-CM, CPM, City Manager

Mayor Harris called for requests to remove any item from the Consent Agenda for separate discussion. Council Member Fossler requested that Item 10B be removed.

MOTION: Council Member Meyer moved to approve the Consent Agenda (Item 10A) as presented. Council Member Lowe seconded the motion. Motion carried unanimously.

* * * * *

10B. **Consider and act on Resolution No. R-2025-128 to authorize the City Manager to submit a grant application to the Lower Colorado River Authority (LCRA) in the amount of $100,000.00 for the creation of an educational facility highlighting the previous German casino.**

Submitted and Presented by: Sylvia Carrillo-Trevino, ICMA-CM, CPM, City Manager

MOTION: Council Member Fossler moved to approve Resolution No. R-2025-128 as presented. Council Member Plunkett seconded the motion. Motion carried unanimously.

* * * * *

11. ITEMS FOR INDIVIDUAL CONSIDERATION

11A. **Consider and act on Resolution No. R-2025-129 to authorize the City Manager to waive permit fees for Bastrop Independent School District (BISD) for the construction of their campus improvements off Lover's Lane.**

Submitted and Presented by: Sylvia Carrillo-Trevino, ICMA-CM, CPM, City Manager

MOTION: Council Member Fossler moved to approve Resolution No. R-2025-129, with the condition that the permit fees do not exceed the amount of $83,598. Council Member Plunkett seconded the motion. Motion carried unanimously.

Following the conclusion of Item 11A, Mayor Harris announced that he has recused himself from discussion and action on Item 11B. At that point, Mayor Pro-Tem Kirkland assumed the role of presiding officer for the remainder of the City Council's consideration of the item.

11B. **Consider and act on Resolution No. R-2025-130 authorizing Austin Water to use a City of Bastrop site for educational purposes.**

Submitted and Presented by: Sylvia Carrillo-Trevino, ICMA-CM, CPM, City Manager

MOTION: Council Member Fossler moved to approve Resolution No. R-2025-130, with the additions of a disclaimer, Austin Water must pay the published rental rate for the space, and no use of the City of Bastrop logo. Council Member Plunkett seconded the motion.

After discussion on the motion above, Council Member Fossler withdrew the motion.

MOTION: Council Member Meyer moved to deny Resolution No. R-2025-130 as presented and direct staff to communicate with Austin Water and find a non-city-owned neutral, convenient location. Council Member Lowe seconded the motion. Motion carried unanimously.

Mayor Harris returned to the meeting as the presiding officer of the City Council meeting.

5. EXECUTIVE SESSION

Mayor Harris closed the Open Meeting to convene the City Council into Executive (Closed) Session at 7:46 p.m. pursuant to Texas Government Code, Chapter 551 as follows:

5A. **Sections 551.071 and 551.072 to seek advice of legal counsel to discuss and deliberate regarding the proposed sale of real estate property located along Jasper Street.**

5B. **Section 551.072 to deliberate the purchase, exchange, lease, or value of real property located on Pine Street.**

6. TAKE ANY NECESSARY OR APPROPRIATE ACTION ON MATTERS POSTED FOR CONSIDERATION IN CLOSED/EXECUTIVE SESSION

Mayor Harris reconvened the City Council into the Open Session at 7:55 p.m. and called for any action as a result of the Executive Session.

5A. **Sections 551.071 and 551.072 to seek advice of legal counsel to discuss and deliberate regarding the proposed sale of real estate property located along Jasper Street.**

5B. **Section 551.072 to deliberate the purchase, exchange, lease, or value of real property located on Pine Street.**

No action was taken on Items 5A and 5B.

12. ADJOURNMENT

Upon receiving a motion duly made and seconded to adjourn, the July 28th Special City Council Budget Workshop was adjourned at 7:55 p.m.

CITY OF BASTROP, TEXAS

_____

Ishmael Harris, Mayor

ATTEST:

_____

Victoria Psencik, Assistant City Secretary

DRAFT

CONFLICT OF INTEREST STATEMENT

I, Ishmael Harris [printed name of affiant], a local public official of the City of Bastrop, Texas (the City), make this affidavit and hereby on oath state the following:

Action being contemplated by the **(please circle)** **City Council** or **Board/Commission** at the July 28, 2025 Meeting, Agenda Item 11B may have an effect on a business entity or real property in which I have an interest. Such interest may be a "substantial interest" as that term is defined in Chapter 171 of the Texas Local Government Code. The action being contemplated may have a special economic effect on the business entity or real property distinguishable from the effect on the public.

1. The business entity or real property in which I have an interest is described as follows ***(name; address; or lot description)***: Employer

2. The nature and extent of my interest in the business entity or real property is herein described by stating that either I or a person related to me in the first degree by consanguinity ***(blood)*** or affinity ***(marriage)***, as determined by Chapter 573 of the Texas Government Code ***(check all that apply)***:
   - ____ own 10% or more of the voting stock or shares of the business entity;
   - ____ own 10% or more of the fair market value of the business entity;
   - ____ own $15,000 or more of the fair market value of the business entity; and/or
   - ____ received funds that exceed 10% of gross income for the previous year;
   - ____ has an equitable or legal ownership in real property with a fair market value of $2,500 or more.

3. Alternatively, even if I do not have a "substantial interest" as defined by Chapter 171 of the Texas Local Government Code, I am filing this affidavit so to avoid the appearance of impropriety. My interest may be described as follows:

*** AFFIDAVIT ***

Upon the filing of this affidavit with the City/Board Secretary, I affirm that I shall abstain from any discussion, vote, or decision involving this business entity or real property unless a majority of the members of the governmental entity of which I am a member is likewise required to file and has filed affidavits declaring similar interests on the same official action.

SIGNED this 28th day of July 2025. _____
Signature of Affiant

SWORN TO AND SUBSCRIBED BEFORE ME on this the 28th day of July, 2025.

MICHAEL MARK MUSCARELLO
My Notary ID # 125340228
Expires August 2, 2026

_____
Notary Public in and for the State of Texas
My Commission Expires: August 2, 2026

FORM: Conflict of Interest
City Secretary 9_2024

STAFF REPORT

MEETING DATE: August 12, 2025

TITLE:

Consider and act on the first reading of Ordinance No. 2025-65 authorizing the City Manager to sell the City-owned property located at 1808 Jasper Street, Bastrop, Texas, for the amount of $210,000.00 and move to include on the August 26, 2025, Consent Agenda.

AGENDA ITEM SUBMITTED BY:

Submitted by: Sylvia Carrillo-Trevino, ICMA-CM, CPM, City Manager

BACKGROUND/HISTORY:

The City of Bastrop owns the parcel located at 1808 Jasper Street. This property is no longer needed for municipal purposes. The sale of this property aligns with the City's strategic goals to efficiently manage City-owned real estate and redirect resources toward current priorities. The sale of this property will be conducted per applicable legal requirements to ensure transparency and fairness

The property is being conveyed to the newly established Emergency Services District No. 4 (ESD#4) to support the provision of ambulance services, thereby enhancing emergency medical response capabilities and improving service delivery for Bastrop residents.

FISCAL IMPACT:

The sale of the property will result in one-time revenue for the City of $210,000.00 and reduce ongoing maintenance and liability costs associated with property ownership.

RECOMMENDATION:

Authorize the City Manager to proceed with the sale of the property located at 1808 Jasper Street and execute all necessary documents related to the transaction.

ATTACHMENTS:

- Ordinance No. 2025-65
- Map and legal description of 1808 Jasper Street
- Contract

ORDINANCE NO. 2025-65

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BASTROP, TEXAS, AUTHORIZING THE SALE OF CITY-OWNED PROPERTY LOCATED AT 1808 JASPER STREET, BASTROP, TEXAS IN THE AMOUNT OF $210,000.00; DECLARING THE PROPERTY TO BE SURPLUS TO THE NEEDS OF THE CITY; AUTHORIZING THE CITY MANAGER TO EXECUTE ALL DOCUMENTS NECESSARY TO COMPLETE THE SALE; PROVIDING FOR A REPEALING CLAUSE AND SEVERABILITY; AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, the City of Bastrop, Texas is the legal owner of the real property located at 1808 Jasper Street, Bastrop, Texas; and

WHEREAS, the City Council has reviewed the status and current use of the property and finds that it is no longer needed for municipal purposes; and

WHEREAS, declaring the property as surplus and authorizing its sale is consistent with the City's goals to manage public assets efficiently and to focus resources on current priorities; and

WHEREAS, the City Council desires to authorize the City Manager to proceed with the sale of the property and to execute all necessary documents related to the transaction;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BASTROP, TEXAS, THAT:

SECTION 1. FINDINGS OF FACT

The foregoing recitals are adopted as findings of fact and are incorporated herein for all purposes.

SECTION 2. DECLARATION OF SURPLUS PROPERTY

The real property located at 1808 Jasper Street, Bastrop, Texas is hereby declared to be surplus property and no longer required for municipal purposes.

SECTION 3. AUTHORIZATION TO SELL PROPERTY

The City Manager is hereby authorized to sell the property located at 1808 Jasper Street, Bastrop, Texas, and is further authorized to execute all instruments and perform all acts necessary to complete the sale on behalf of the City of Bastrop.

SECTION 4. REPEALER
All ordinances, resolutions, or parts thereof, in conflict with this Ordinance are hereby repealed to the extent of such conflict.

SECTION 5. SEVERABILITY
If any section, subsection, sentence, clause, or phrase of this Ordinance is for any reason held to be invalid or unconstitutional by a court of competent jurisdiction, such decision shall not affect the validity of the remaining portions of this Ordinance.

SECTION 6. EFFECTIVE DATE
This Ordinance shall become effective after its passage on second reading and publication, as required by law.

READ AND APPROVED on First Reading on the 12th of August, 2025.

READ AND ADOPTED on Second Reading on the 28th of August, 2025.

APPROVED:

***by*: _____**

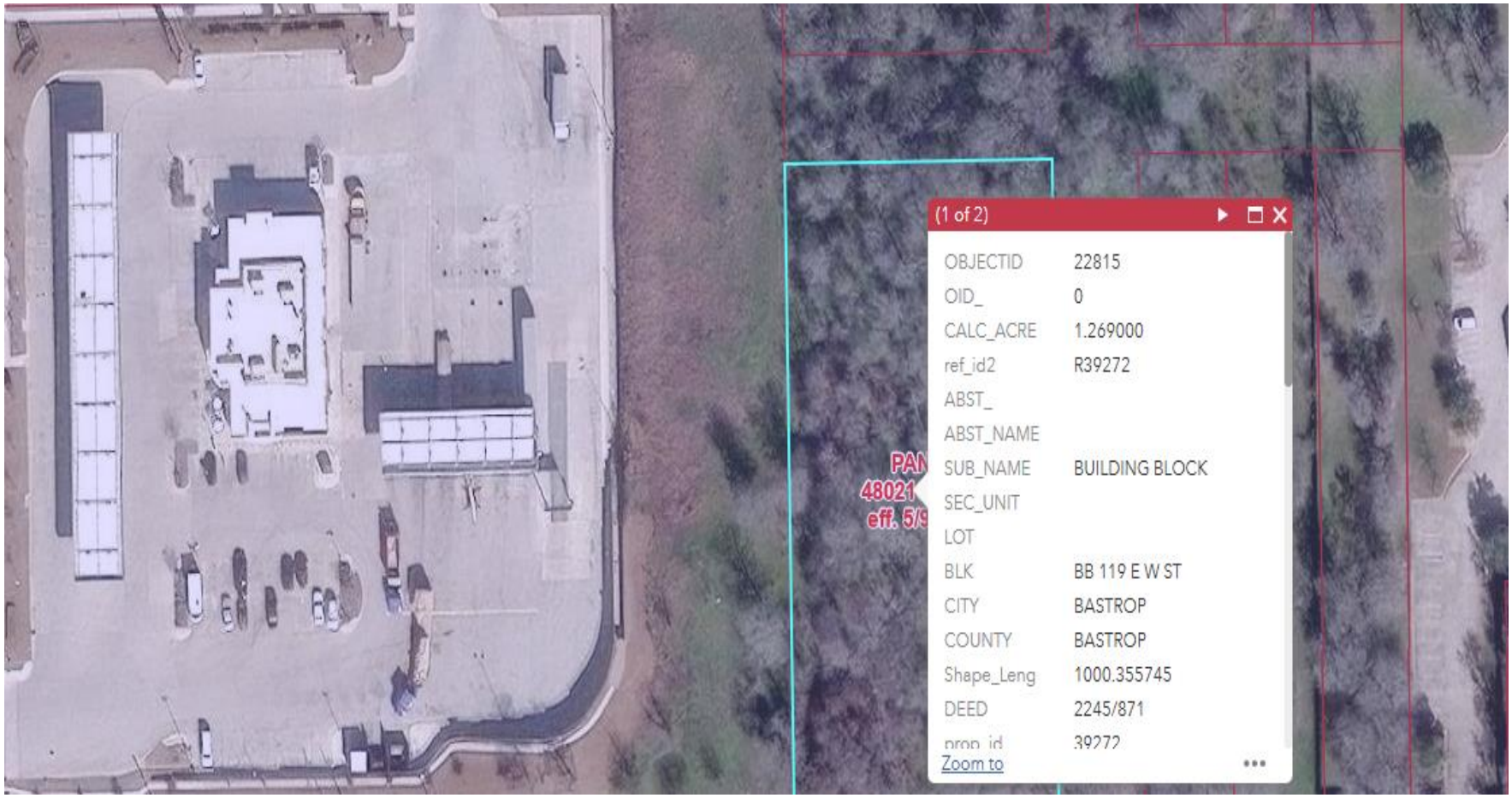
Ishmael Harris, Mayor

ATTEST:

_____
Michael Muscarello, City Secretary

APPROVED AS TO FORM:

_____
City Attorney
Denton Navarro Rocha Bernal & Zech, P.C.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TEXAS REALTORS

COMMERCIAL CONTRACT - UNIMPROVED PROPERTY

USE OF THIS FORM BY PERSONS WHO ARE NOT MEMBERS OF THE TEXAS ASSOCIATION OF REALTORS®, INC. IS NOT AUTHORIZED.
©Texas Association of REALTORS®, Inc. 2022

1. PARTIES: Seller agrees to sell and convey to Buyer the Property described in Paragraph 2. Buyer agrees to buy the Property from Seller for the sales price stated in Paragraph 3. The parties to this contract are:

Seller: City of Bastrop

Address:
Phone: E-mail: scarrillo@cityofbastrop.org
Mobile: Fax or Other:

Buyer: Bastrop County ESD #3

Address:
Phone: E-mail: james.green@bastropesd3.org
Mobile: Fax or Other:

2. PROPERTY:

A. "Property" means that real property situated in Bastrop County, Texas at 1808 Jasper St, Bastrop, TX 78602 *(address)* and that is legally described on the attached Exhibit or as follows:
Building Block 119 E W St, acres 1.269

B. Seller will sell and convey the Property together with:
(1) all rights, privileges, and appurtenances pertaining to the Property, including Seller's right, title, and interest in any minerals, utilities, adjacent streets, alleys, strips, gores, and rights-of-way;
(2) Seller's interest in all leases, rents, and security deposits for all or part of the Property; and
(3) Seller's interest in all licenses and permits related to the Property.

(Describe any exceptions, reservations, or restrictions in Paragraph 12 or an addendum.)
(If mineral rights are to be reserved an appropriate addendum should be attached.)

3. SALES PRICE:

A. At or before closing, Buyer will pay the following sales price for the Property:

(1) Cash portion payable by Buyer at closing.....$ 210,000.00

(2) Sum of all financing described in Paragraph 4.....$

(3) Sales price (sum of 3A(1) and 3A(2)).....$ 210,000.00

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B. Adjustment to Sales Price: *(Check (1) or (2) only.)*

☑ (1) The sales price will not be adjusted based on a survey.
☐ (2) The sales price will be adjusted based on the latest survey obtained under Paragraph 6B.

(a) The sales price is calculated on the basis of $_____ per:
☐ (i) square foot of ☐ total area ☐ net area.
☐ (ii) acre of ☐ total area ☐ net area.

(b) "Total area" means all land area within the perimeter boundaries of the Property. "Net area" means total area less any area of the Property within:
☐ (i) public roadways;
☐ (ii) rights-of-way and easements other than those that directly provide utility services to the Property; and
☐ (iii) _____

(c) If the sales price is adjusted by more than_% of the stated sales price, either party may terminate this contract by providing written notice to the other party within_____days after the terminating party receives the survey. If neither party terminates this contract or if the variance is less than the stated percentage, the adjustment to the sales price will be made to the cash portion of the sales price payable by Buyer.

4. FINANCING: Buyer will finance the portion of the sales price under Paragraph 3A(2) as follows:

☐ A. Third Party Financing: One or more third party loans in the total amount of $_____. This contract:
☐ (1) is not contingent upon Buyer obtaining third party financing.
☐ (2) is contingent upon Buyer obtaining third party financing in accordance with the attached Commercial Contract Financing Addendum (TXR-1931).

☐ B. Assumption: In accordance with the attached Commercial Contract Financing Addendum (TXR-1931), Buyer will assume the existing promissory note secured by the Property, which balance at closing will be $_____.

☐ C. Seller Financing: Buyer will deliver a promissory note and deed of trust to Seller under the terms of the attached Commercial Contract Financing Addendum (TXR-1931) in the amount of $_____.

5. EARNEST MONEY:

A. Not later than 3 days after the effective date, Buyer must deposit $ **2,000.00** as earnest money with **Austin Title** (title company) at **815 Hwy 71 W, Blg 1, Ste 1100** (address) **Karen Cannon** (closer).
If Buyer fails to timely deposit the earnest money, Seller may terminate this contract or exercise any of Seller's other remedies under Paragraph 15 by providing written notice to Buyer before Buyer deposits the earnest money.

B. Buyer will deposit an additional amount of $ **2,000.00** with the title company to be made part of the earnest money on or before:
☐ (i)_____days after Buyer's right to terminate under Paragraph 7B expires; or
☐ (ii)_____.
Buyer will be in default if Buyer fails to deposit the additional amount required by this Paragraph 5B within 3 days after Seller notifies Buyer that Buyer has not timely deposited the additional amount.

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C. Buyer may instruct the title company to deposit the earnest money in an interest-bearing account at a federally insured financial institution and to credit any interest to Buyer.

6. TITLE POLICY AND SURVEY:

A. Title Policy:

(1) Seller, at Seller's expense, will furnish Buyer an Owner's Policy of Title Insurance (the title policy) issued by any underwriter of the title company in the amount of the sales price, dated at or after closing, insuring Buyer against loss under the title policy, subject only to:
(a) those title exceptions permitted by this contract or as may be approved by Buyer in writing; and
(b) the standard printed exceptions contained in the promulgated form of title policy unless this contract provides otherwise.

(2) The standard printed exception as to discrepancies, conflicts, or shortages in area and boundary lines, or any encroachments or protrusions, or any overlapping improvements:
☑ (a) will not be amended or deleted from the title policy.
☐ (b) will be amended to read "shortages in areas" at the expense of ☐ Buyer ☐ Seller.

(3) Within _____ days after the effective date, Seller will furnish Buyer a commitment for title insurance (the commitment) including legible copies of recorded documents evidencing title exceptions. Seller authorizes the title company to deliver the commitment and related documents to Buyer at Buyer's address.

B. Survey: Within **90** days after the effective date:

☑ (1) Buyer will obtain a survey of the Property at Buyer's expense and deliver a copy of the survey to Seller. The survey must be made in accordance with the: (i) ALTA/NSPS Land Title Survey standards, or (ii) Texas Society of Professional Surveyors' standards for a Category 1A survey under the appropriate condition. Seller will reimburse Buyer **0.00** *(insert amount)* of the cost of the survey at closing, if closing occurs.

☐ (2) Seller, at Seller's expense, will furnish Buyer a survey of the Property dated after the effective date. The survey must be made in accordance with the: (i) ALTA/NSPS Land Title Survey standards, or (ii) Texas Society of Professional Surveyors' standards for a Category 1A survey under the appropriate condition.

☐ (3) Seller will deliver to Buyer and the title company a true and correct copy of Seller's most recent survey of the Property along with an affidavit required by the title company for approval of the existing survey. If the existing survey is not acceptable to the title company, ☐ Seller ☐ Buyer (updating party), will,at the updating party's expense, obtain a new or updated survey acceptable to the title company and deliver the acceptable survey to the other party and the title company within 30 days after the title company notifies the parties that the existing survey is not acceptable to the title company. The closing date will be extended daily up to 30 days if necessary for the updating party to deliver an acceptable survey within the time required. The other party will reimburse the updating party _____ _____ *(insert amount or percentage)* of the cost of the new or updated survey at closing, if closing occurs.

C. Buyer's Objections to the Commitment and Survey:

(1) Within **14** days after Buyer receives the last of the commitment, copies of the documents evidencing the title exceptions, and any required survey, Buyer may object in writing to matters disclosed in the items if: (a) the matters disclosed are a restriction upon the Property or constitute a defect or encumbrance to title other than those permitted by this contract or liens that Seller will satisfy

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at closing or Buyer will assume at closing; or (b) the items show that any part of the Property lies in a special flood hazard area (an "A" or "V" zone as defined by FEMA). If the commitment or survey is revised or any new document evidencing a title exception is delivered, Buyer may object in writing to any new matter revealed in such revision or new document. Buyer's objection must be made within the same number of days stated in this paragraph, beginning when the revision or new document is delivered to Buyer. If Paragraph 6B(1) applies, Buyer is deemed to receive the survey on the earlier of: (i) the date Buyer actually receives the survey; or (ii) of the deadline specified in Paragraph 6B.

(2) Seller may, but is not obligated to, cure Buyer's timely objections within 15 days after Seller receives the objections. The closing date will be extended as necessary to provide such time to cure the objections. If Seller fails to cure the objections by the time required, Buyer may terminate this contract by providing written notice to Seller within 5 days after the time by which Seller must cure the objections. If Buyer terminates, the earnest money, less any independent consideration under Paragraph 7B(1), will be refunded to Buyer.

(3) Buyer's failure to timely object or terminate under this Paragraph 6C is a waiver of Buyer's right to object except that Buyer will not waive the requirements in Schedule C of the commitment.

7. PROPERTY CONDITION:

A. Present Condition: Buyer accepts the Property in its present condition except that Seller, at Seller's expense, will complete the following before closing: _____

_____

_____.

B. Feasibility Period: Buyer may terminate this contract for any reason within **90** days after the effective date (feasibility period) by providing Seller written notice of termination.

(1) Independent Consideration. *(Check only one box and insert amounts.)*

☑ (a) If Buyer terminates under this Paragraph 7B, the earnest money will be refunded to Buyer less $ **500.00** that Seller will retain as independent consideration for Buyer's unrestricted right to terminate. Buyer has tendered the independent consideration to Seller upon payment of the amount specified in Paragraph 5A to the title company. The independent consideration is to be credited to the sales price only upon closing of the sale. If no dollar amount is stated in this Paragraph 7B(1) or if Buyer fails to deposit the earnest money, Buyer will not have the right to terminate under this Paragraph 7B.

❑ (b) Not later than 3 days after the effective date, Buyer must pay $_____ as independent consideration for Buyer's right to terminate by tendering such amount to the title company. Buyer authorizes escrow agent to release and deliver the independent consideration to Seller at any time upon Seller's request without further notice to or consent from Buyer. If Buyer terminates under this Paragraph 7B, the earnest money will be refundedto Buyer and Seller will retain the independent consideration. The independent consideration will be credited to the sales price only upon closing of the sale. If no dollar amount is stated in this Paragraph 7B(2) or if Buyer fails to pay the independent consideration, Buyer will not have the right to terminate under this Paragraph 7B.

❑ (2) Feasibility Period Extension: Prior to the expiration of the initial feasibility period, Buyer may extend the feasibility period for a single additional period of _____ days by delivering $_____ to the title company as additional earnest money.

(a) $_____ of the additional earnest money will be retained by Seller as additional independent consideration for Buyer's unrestricted right to terminate, but will be credited to the

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sales price only upon closing of the sale. If Buyer terminates under this Paragraph 7B, the additional earnest money will be refunded to Buyer and Seller will retain the additional independent consideration.

(b) Buyer authorizes escrow agent to release and deliver to Seller the following at any time upon Seller's request without further notice to or consent from Buyer:
(i) The additional independent consideration.
(ii) *(Check no boxes or only one box.)*
❑ all or ❑ $_____ of the remaining portion of the additional earnest money, which will be refunded to Buyer if Buyer terminates under this Paragraph 7B or if Seller defaults under this contract.

If no dollar amount is stated in this Paragraph 7B(2) as additional earnest money or as additional independent consideration, or if Buyer fails to timely deliver the additional earnest money, the extension of the feasibility period will not be effective.

C. Inspections, Studies, or Assessments:

(1) During the feasibility period, Buyer, at Buyer's expense, may complete or cause to be completed any and all inspections, studies, or assessments of the Property (including all improvements and fixtures) desired by Buyer.

(2) Buyer must:
(a) employ only trained and qualified inspectors and assessors;
(b) notify Seller, in advance, of when the inspectors or assessors will be on the Property;
(c) abide by any reasonable entry rules or requirements of Seller;
(d) not interfere with existing operations or occupants of the Property; and
(e) restore the Property to its original condition if altered due to inspections, studies, or assessments that Buyer completes or causes to be completed.

(3) Except for those matters that arise from the negligence of Seller or Seller's agents, Buyer is responsible for any claim, liability, encumbrance, cause of action, and expense resulting from Buyer's inspections, studies, or assessments, including any property damage or personal injury. Buyer will indemnify, hold harmless, and defend Seller and Seller's agents against any claim involving a matter for which Buyer is responsible under this paragraph. This paragraph survives termination of this contract.

D. Property Information:

(1) Delivery of Property Information: Within **14** days after the effective date, Seller will deliver to Buyer the following to the extent in Seller's possession or control: *(Check all that apply.)*
❑ (a) copies of all current leases, including any mineral leases, pertaining to the Property, including any modifications, supplements, or amendments to the leases;
☑ (b) copies of all notes and deeds of trust against the Property that Buyer will assume or that Seller will not pay in full on or before closing;
☑ (c) copies of all previous environmental assessments, geotechnical reports, studies, or analyses made on or relating to the Property;
❑ (d) copies property tax statements for the Property for the previous 2 calendar years;
☑ (e) plats of the Property;
☑ (f) copies of current utility capacity letters from the Property's water and sewer service provider; and
❑ (g) _____
_____
_____.

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(2) Return of Property Information: If this contract terminates for any reason, Buyer will, not later than 10 days after the termination date: *(Check all that apply.)*

- ❑ (a) return to Seller all those items described in Paragraph 7D(1) that Seller delivered to Buyer inother than an electronic format and all copies that Buyer made of those items;
- ☑ (b) delete or destroy all electronic versions of those items described in Paragraph 7D(1) that Seller delivered to Buyer or Buyer copied in any format; and
- ❑ (c) deliver to Seller copies of all inspection and assessment reports related to the Property that Buyer completed or caused to be completed.

This Paragraph 7D(2) survives termination of this contract.

E. Contracts Affecting Operations: Until closing, Seller: (1) will operate the Property in the same manner as on the effective date under reasonably prudent business standards; and (2) will not transfer or dispose of any part of the Property, any interest or right in the Property, or any of the personal property or other items described in Paragraph 2B or sold under this contract. After the feasibility period ends, Seller may not enter into, amend, or terminate any other contract that affects the operations of the Property without Buyer's written approval.

8. LEASES:

A. Each written lease Seller is to assign to Buyer under this contract must be in full force and effect according to its terms. Seller may not enter into any new lease, fail to comply with any existing lease, or make any amendment or modification to any existing lease without Buyer's written consent. Seller must disclose, in writing, if any of the following exist at the time Seller provides the leases to the Buyer or subsequently occur before closing:

(1) any failure by Seller to comply with Seller's obligations under the leases;
(2) any circumstances under any lease that entitle the tenant to terminate the lease or seek any offsets or damages;
(3) any advance sums paid by a tenant under any lease;
(4) any concessions, bonuses, free rents, rebates, brokerage commissions, or other matters that affect any lease; and
(5) any amounts payable under the leases that have been assigned or encumbered, except as security for loan(s) assumed or taken subject to under this contract.

B. Estoppel Certificates: Within _____ days after the effective date, Seller will deliver to Buyer estoppel certificates signed not earlier than _____ by each tenant that leases space in the Property. The estoppel certificates must include the certifications contained in the current version of TXR Form 1938 – Commercial Tenant Estoppel Certificate and any additional information requested by a third party lender providing financing under Paragraph 4 if the third party lender requests such additional information at least 10 days prior to the earliest date that Seller may deliver the signed estoppel certificates.

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9. BROKERS:

A. The brokers to this sale are:

Principal Broker:	**Cooperating Broker**: Realty One Group Prosper
Agent:	Agent: Karlyn Ellis
Address:	Address: 305 Railroad Street Buda TX 78610
Phone & Fax:	Phone & Fax: (512) 658-6476,
E-mail:	E-mail: karlyn@ROGprosper.com
License No.:	License No.: 511975

Principal Broker: *(Check only one box)*
❑ represents Seller only.
❑ represents Buyer only.
❑ is an intermediary between Seller and Buyer.

Cooperating Broker represents Buyer.

B. Fees: *(Check only (1) or (2) below.)*
(Complete the Agreement Between Brokers on page 14 only if (1) is selected.)

❑ (1) Seller will pay Principal Broker the fee specified by separate written commission agreement between Principal Broker and Seller. Principal Broker will pay Cooperating Broker the fee specified in the Agreement Between Brokers found below the parties' signatures to this contract.

❑ (2) At the closing of this sale, Seller will pay:

Principal Broker a total cash fee of:	Cooperating Broker a total cash fee of:
❑ _____ % of the sales price.	❑ _____% of the sales price.
❑ _____.	❑ _____.

The cash fees will be paid in Bastrop County, Texas. Seller authorizes the title company to pay the brokers from the Seller's proceeds at closing.

NOTICE: Chapter 62, Texas Property Code, authorizes a broker to secure an earned commission with a lien against the Property.

C. The parties may not amend this Paragraph 9 without the written consent of the brokers affected by the amendment.

10. CLOSING:

A. The date of the closing of the sale (closing date) will be on or before the later of:
(1) ☑ 15 days after the expiration of the feasibility period.
❑ _____ *(specific date)*.
❑ _____.
(2) 7 days after objections made under Paragraph 6C have been cured or waived.

B. If either party fails to close by the closing date, the non-defaulting party may exercise the remedies in Paragraph 15.

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C. At closing, Seller will execute and deliver, at Seller's expense, a ☑ general ❑ special warranty deed. The deed must include a vendor's lien if any part of the sales price is financed. The deed must convey good and indefeasible title to the Property and show no exceptions other than those permitted under Paragraph 6 or other provisions of this contract. Seller must convey the Property:
(1) with no liens, assessments, or other security interests against the Property which will not be satisfied out of the sales price, unless securing loans Buyer assumes;
(2) without any assumed loans in default; and
(3) with no persons in possession of any part of the Property as lessees, tenants at sufferance, or trespassers except tenants under the written leases assigned to Buyer under this contract.

D. At closing, Seller, at Seller's expense, will also deliver to Buyer:
(1) tax statements showing no delinquent taxes on the Property;
(2) an assignment of all leases to or on the Property;
(3) to the extent assignable, an assignment to Buyer of any licenses and permits related to the Property;
(4) evidence that the person executing this contract is legally capable and authorized to bind Seller;
(5) an affidavit acceptable to the title company stating that Seller is not a foreign person or, if Seller is a foreign person, a written authorization for the title company to: (i) withhold from Seller's proceeds an amount sufficient to comply with applicable tax law; and (ii) deliver the amount to the Internal Revenue Service (IRS) together with appropriate tax forms; and
(6) any notices, statements, certificates, affidavits, releases, and other documents required by this contract, the commitment, or law necessary for the closing of the sale and issuance of the title policy, all of which must be completed by Seller as necessary.

E. At closing, Buyer will:
(1) pay the sales price in good funds acceptable to the title company;
(2) deliver evidence that the person executing this contract is legally capable and authorized to bind Buyer;
(3) sign and send to each tenant in a lease for any part of the Property a written statement that:
(a) acknowledges Buyer has received and is responsible for the tenant's security deposit; and
(b) specifies the exact dollar amount of the security deposit;
(4) sign an assumption of all leases then in effect; and
(5) execute and deliver any notices, statements, certificates, or other documents required by this contract or law necessary to close the sale.

F. Unless the parties agree otherwise, the closing documents will be as found in the basic forms in the current edition of the State Bar of Texas Real Estate Forms Manual without any additional clauses.

11. POSSESSION: Seller will deliver possession of the Property to Buyer upon closing and funding of this sale in its present condition with any repairs Seller is obligated to complete under this contract, ordinary wear and tear excepted. Any possession by Buyer before closing or by Seller after closing that is not authorized by a separate written lease agreement is a landlord-tenant at sufferance relationship between the parties.

12. SPECIAL PROVISIONS: The following special provisions apply and will control in the event of a conflict with other provisions of this contract. *(If special provisions are contained in an Addendum, identify the Addendum here and reference the Addendum in Paragraph 22D.)*
Buyer to pay buyer's broker compensation of 3% of sales price at closing.

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13. SALES EXPENSES:

A. Seller's Expenses: Seller will pay for the following at or before closing:
(1) releases of existing liens, other than those liens assumed by Buyer, including prepayment penalties and recording fees;
(2) release of Seller's loan liability, if applicable;
(3) tax statements or certificates;
(4) preparation of the deed;
(5) one-half of any escrow fee;
(6) costs to record any documents to cure title objections that Seller must cure; and
(7) other expenses that Seller will pay under other provisions of this contract.

B. Buyer's Expenses: Buyer will pay for the following at or before closing:
(1) all loan expenses and fees;
(2) preparation of any deed of trust;
(3) recording fees for the deed and any deed of trust;
(4) premiums for flood insurance as may be required by Buyer's lender;
(5) one-half of any escrow fee;
(6) other expenses that Buyer will pay under other provisions of this contract.

14. PRORATIONS:

A. Prorations:
(1) Interest on any assumed loan, taxes, rents, and any expense reimbursements from tenants will be prorated through the closing date.
(2) If the amount of ad valorem taxes for the year in which the sale closes is not available on the closing date, taxes will be prorated on the basis of taxes assessed in the previous year. If the taxes for the year in which the sale closes vary from the amount prorated at closing, the parties will adjust the prorations when the tax statements for the year in which the sale closes become available. This Paragraph 14A(2) survives closing.
(3) If Buyer assumes a loan or is taking the Property subject to an existing lien, Seller will transfer all reserve deposits held by the lender for the payment of taxes, insurance premiums, and other charges to Buyer at closing and Buyer will reimburse such amounts to Seller by an appropriate adjustment at closing.

B. Rollback Taxes: If Seller's use or change in use of the Property before closing results in the assessment of additional taxes, penalties, or interest (assessments) for periods before closing, the assessments will be the obligation of the Seller. If this sale or Buyer's use of the Property after closing results in additional assessments for periods before closing, the assessments will be the obligation of Buyer. This Paragraph 14B survives closing.

C. Rent and Security Deposits: At closing, Seller will tender to Buyer all security deposits and the following advance payments received by Seller for periods after closing: prepaid expenses, advance rental payments, and other advance payments paid by tenants. Rents prorated to one party but received by the other party will be remitted by the recipient to the party to whom it was prorated within 5 days after the rent is received. This Paragraph 14C survives closing.

15. DEFAULT:

A. If Buyer fails to comply with this contract, Buyer is in default and Seller, as Seller's sole remedy(ies), may terminate this contract and receive the earnest money, as liquidated damages for Buyer's failure except

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for any damages resulting from Buyer's inspections, studies or assessments in accordance with Paragraph 7C(3) which Seller may pursue, or
(Check if applicable)

❑ enforce specific performance, or seek such other relief as may be provided by law.

B. If, without fault, Seller is unable within the time allowed to deliver the estoppel certificates, survey or the commitment, Buyer may:
(1) terminate this contract and receive the earnest money, less any independent consideration under Paragraph 7B(1), as liquidated damages and as Buyer's sole remedy; or
(2) extend the time for performance up to 15 days and the closing will be extended as necessary.

C. Except as provided in Paragraph 15B, if Seller fails to comply with this contract, Seller is in default and Buyer may:
(1) terminate this contract and receive the earnest money, less any independent consideration under Paragraph 7B(1), as liquidated damages and as Buyer's sole remedy; or
(2) enforce specific performance, or seek such other relief as may be provided by law, or both.

16. CONDEMNATION: If before closing, condemnation proceedings are commenced against any part of the Property, Buyer may:

A. terminate this contract by providing written notice to Seller within 15 days after Buyer is advised of the condemnation proceedings and the earnest money, less any independent consideration paid under Paragraph 7B(1), will be refunded to Buyer; or

B. appear and defend in the condemnation proceedings and any award will, at Buyer's election, belong to:
(1) Seller and the sales price will be reduced by the same amount; or
(2) Buyer and the sales price will not be reduced.

17. ATTORNEY'S FEES: If Buyer, Seller, any broker, or the title company is a prevailing party in any legal proceeding brought under or with relation to this contract or this transaction, such party is entitled to recover from the non-prevailing parties all costs of such proceeding and reasonable attorney's fees. This Paragraph 17 survives termination of this contract.

18. ESCROW:

A. At closing, the earnest money will be applied first to any cash down payment, then to Buyer's closing costs, and any excess will be refunded to Buyer. If no closing occurs, the title company may require payment of unpaid expenses incurred on behalf of the parties and a written release of liability of the title company from all parties.

B. If one party makes written demand for the earnest money, the title company will give notice of the demand by providing to the other party a copy of the demand. If the title company does not receive written objection to the demand from the other party within 15 days after the date the title company sent the demand to the other party, the title company may disburse the earnest money to the party making demand, reduced by the amount of unpaid expenses incurred on behalf of the party receiving the earnest money and the title company may pay the same to the creditors.

C. The title company will deduct any independent consideration under Paragraph 7B(1) before disbursing any earnest money to Buyer and will pay the independent consideration to Seller.

D. If the title company complies with this Paragraph 18, each party hereby releases the title company from all claims related to the disbursal of the earnest money.

E. Notices under this Paragraph 18 must be sent by certified mail, return receipt requested. Notices to the title company are effective upon receipt by the title company.

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F. Any party who wrongfully fails or refuses to sign a release acceptable to the title company within 7 days after receipt of the request will be liable to the other party for: (i) damages; (ii) the earnest money; (iii) reasonable attorney's fees; and (iv) all costs of suit.

G. ❑ Seller ❑ Buyer intend(s) to complete this transaction as a part of an exchange of like-kind properties in accordance with Section 1031 of the Internal Revenue Code, as amended. All expenses in connection with the contemplated exchange will be paid by the exchanging party. The other party will not incur any expense or liability with respect to the exchange. The parties agree to cooperate fully and in good faith to arrange and consummate the exchange so as to comply to the maximum extent feasible with the provisions of Section 1031 of the Internal Revenue Code. The other provisions of this contract will not be affected in the event the contemplated exchange fails to occur.

19. MATERIAL FACTS: To the best of Seller's knowledge and belief: *(Check only one box)*

❑ A. Seller is not aware of any material defects to the Property except as stated in the attached Commercial Property Condition Statement (TXR-1408).

❑ B. Except as otherwise provided in this contract, Seller is not aware of:

(1) any subsurface: structures, pits, waste, springs, or improvements;
(2) any pending or threatened litigation, condemnation, or assessment affecting the Property;
(3) any environmental hazards or conditions that materially affect the Property;
(4) whether the Property is or has been used for the storage or disposal of hazardous materials or toxic waste, a dump site or landfill, or any underground tanks or containers;
(5) whether radon, asbestos containing materials, urea-formaldehyde foam insulation, lead-based paint, toxic mold (to the extent that it adversely affects the health of ordinary occupants), or other pollutants or contaminants of any nature now exist or ever existed on the Property;
(6) any wetlands, as defined by federal or state law or regulation, on the Property;
(7) any threatened or endangered species or their habitat on the Property;
(8) any present or past infestation of wood-destroying insects in the Property's improvements;
(9) any contemplated material changes to the Property or surrounding area that would materially and detrimentally affect the ordinary use of the Property;
(10) any condition on the Property that violates any law or ordinance.

(Describe any exceptions to (1)-(10) in Paragraph 12 or an addendum.)

20. NOTICES: All notices between the parties under this contract must be in writing and are effective when hand-delivered, mailed by certified mail return receipt requested, sent by a national or regional overnight delivery service that provides a delivery receipt, or sent by confirmed facsimile transmission to the parties addresses or facsimile numbers stated in Paragraph 1. The parties will send copies of any noticesto the broker representing the party to whom the notices are sent.

❑ A. Seller also consents to receive any notices by e-mail at Seller's e-mail address stated in Paragraph 1.

☑ B. Buyer also consents to receive any notices by e-mail at Buyer's e-mail address stated in Paragraph 1.

21. DISPUTE RESOLUTION: The parties agree to negotiate in good faith in an effort to resolve any dispute related to this contract that may arise. If the dispute cannot be resolved by negotiation, the parties will submit the dispute to mediation before resorting to arbitration or litigation and will equally share the costs of a mutually acceptable mediator. This paragraph survives termination of this contract. This paragraph does not preclude a party from seeking equitable relief from a court of competent jurisdiction.

22. AGREEMENT OF THE PARTIES:

A. This contract is binding on the parties, their heirs, executors, representatives, successors, and permitted assigns. This contract is to be construed in accordance with the laws of the State of Texas. If any termor condition of this contract shall be held to be invalid or unenforceable, the remainder of this contract shall

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not be affected thereby. All individuals signing represent that they have the authority to sign on behalf of and bind the party for whom they are signing.

B. This contract contains the entire agreement of the parties and may not be changed except in writing.

C. If this contract is executed in a number of identical counterparts, each counterpart is an original and all counterparts, collectively, constitute one agreement.

D. Addenda which are part of this contract are: *(Check all that apply.)*
- ❑ (1) Property Description Exhibit identified in Paragraph 2;
- ❑ (2) Commercial Contract Financing Addendum (TXR-1931);
- ❑ (3) Commercial Property Condition Statement (TXR-1408);
- ❑ (4) Commercial Contract Addendum for Special Provisions (TXR-1940);
- ❑ (5) Notice to Purchaser of Real Property in a Water District (MUD);
- ❑ (6) Addendum for Coastal Area Property (TXR-1915);
- ❑ (7) Addendum for Property Located Seaward of the Gulf Intracoastal Waterway (TXR-1916);
- ❑ (8) Information About Brokerage Services (TXR-2501);
- ❑ (9) Information About Mineral Clauses in Contract Forms (TXR-2509);
- ❑ (10) Notice of Obligation to Pay Improvement District Assessment (TXR-1955, PID); and
- ❑ (11) _____

(Note: Counsel for Texas REALTORS® has determined that any of the foregoing addenda which are promulgated by the Texas Real Estate Commission (TREC) or published by Texas REALTORS® are appropriate for use with this form.)

E. Buyer ☑ may ❑ may not assign this contract. If Buyer assigns this contract, Buyer will be relieved of any future liability under this contract only if the assignee assumes, in writing, all obligations and liability of Buyer under this contract.

23. TIME: Time is of the essence in this contract. The parties require strict compliance with the times for performance. If the last day to perform under a provision of this contract falls on a Saturday, Sunday, or federal reserve bank holiday, the time for performance is extended until the end of the next day which is not a Saturday, Sunday, or federal reserve bank holiday.

24. EFFECTIVE DATE: The effective date of this contract for the purpose of performance of all obligations is the date the title company receipts this contract after all parties execute this contract.

25. ADDITIONAL NOTICES:

A. Buyer should have an abstract covering the Property examined by an attorney of Buyer's selection, or Buyer should be furnished with or obtain a title policy.

B. If the Property is situated in a utility or other statutorily created district providing water, sewer, drainage, or flood control facilities and services, Chapter 49, Texas Water Code, requires Seller to deliver and Buyer to sign the statutory notice relating to the tax rate, bonded indebtedness, or standby fees of the district before final execution of this contract.

C. Notice Required by §13.257, Water Code: "The real property, described below, that you are about to purchase may be located in a certificated water or sewer service area, whichis authorized by law to provide water or sewer service to the properties in the certificatedarea. If your property is located in a certificated area there may be special costs or charges that you will be required to pay before you can receive water or sewer service. There may be a period required to construct lines or other facilities necessary to provide water or sewer service to your property. You are advised to determine if the property is in a certificated area and contact the utility service provider to determine the cost that you will be required to pay and the period, if any, that is required to provide water or sewer service to your property. The undersigned purchaser hereby acknowledges receipt of the foregoing notice at or before the

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execution of a binding contract for the purchase of the real property described in the notice or at closing of purchase of the real property." The real property is described in Paragraph 2 of this contract.

D. If the Property adjoins or shares a common boundary with the tidally influenced submerged lands of the state, §33.135 of the Texas Natural Resources Code requires a notice regarding coastal area property to be included as part of this contract *(theAddendum for Coastal Area Property (TXR-1915) may be used)*.

E. If the Property is located seaward of the Gulf Intracoastal Waterway, §61.025, Texas Natural Resources Code, requires a notice regarding the seaward location of the Propertyto be included as part of this contract *(the Addendum for Property Located Seaward of theGulf Intracoastal Waterway (TXR-1916) may be used)*.

F. If the Property is located outside the limits of a municipality, the Property may now or laterbe included in the extra-territorial jurisdiction (ETJ) of a municipality and may now or laterbe subject to annexation by the municipality. Each municipality maintains a map that depicts its boundaries and ETJ. To determine if the Property is located within a municipality's ETJ, Buyer should contact all municipalities located in the general proximityof the Property for further information.

G. Brokers are not qualified to perform property inspections, surveys, engineering studies, environmental assessments, or inspections to determine compliance with zoning, governmental regulations, or laws. Buyer should seek experts to perform such services. Buyer should review local building codes, ordinances and other applicable laws to determine their effect on the Property. Selection of experts, inspectors, and repairmen is the responsibility of Buyer and not the brokers. Brokers are not qualified to determine thecredit worthiness of the parties.

H. NOTICE OF WATER LEVEL FLUCTUATIONS: If the Property adjoins an impoundment of water, including a reservoir or lake, constructed and maintained under Chapter 11, Water Code, that has a storage capacity of at least 5,000 acre-feet at the impoundment'snormal operating level, Seller hereby notifies Buyer: "The water level of the impoundmentof water adjoining the Property fluctuates for various reasons, including as a result of: (1)an entity lawfully exercising its right to use the water stored in the impoundment; or (2) drought or flood conditions."

I. PUBLIC IMPROVEMENT DISTRICTS: If the Property is in a public improvement district, Seller is required by §5.014, Property Code to give Buyer a written notice concerning the obligation to pay assessments. The form of the required notice is available as a part of the Notice of Obligation to Pay Improvement District Assessment (TXR-1955).

J. LICENSE HOLDER DISCLOSURE: Texas law requires a real estate license holderwho is a party to a transaction or acting on behalf of a spouse, parent, child, business entity in which the license holder owns more than 10%, or a trust for which the license holder acts as a trustee or of which the license holder or the license holder's spouse, parent or child is a beneficiary, to notify the other party inwriting before entering into a contract of sale. Disclose if applicable:

_____.

26. CONTRACT AS OFFER: The execution of this contract by the first party constitutes an offerto buy or sell the Property. Unless the other party accepts the offer by 5:00 p.m., in the time zone in which the Property is located, on_____, the offer will lapse and become null and void.

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READ THIS CONTRACT CAREFULLY. The brokers and agents make no representationor recommendation as to the legal sufficiency, legal effect, or tax consequences of this document or transaction. CONSULT your attorney BEFORE signing.

Seller: City of Bastrop

By:

By (signature):

Printed Name:

Title:

By:

By (signature):

Printed Name:

Title:

Buyer: Bastrop County ESD #3

By: 08/04/2025

By (signature):

Printed Name: James Green

Title: Commissioner

By:

By (signature):

Printed Name:

Title:

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AGREEMENT BETWEEN BROKERS

(*use only if Paragraph 9B(1) is effective*)

Principal Broker agrees to pay _____ (Cooperating Broker) a fee when the Principal Broker's fee is received. The fee to be paid to Cooperating Broker will be:

- ❑ $_____, or
- ❑ _____% of the sales price, or
- ❑ _____% of the Principal Broker's fee.

The title company is authorized and directed to pay Cooperating Broker from Principal Broker's fee at closing. This Agreement Between Brokers supersedes any prior offers and agreements for compensation between brokers.

Principal Broker: _____ Cooperating Broker: _____

By: _____ By: _____

ATTORNEYS

Seller's attorney: _____ Buyer's attorney: _____

Address: _____ Address: _____

Phone & Fax: _____ Phone & Fax: _____

Email: _____ Email: _____

Seller's attorney requests copies of documents, notices, and other information:

- ❑ the title company sends to Seller.
- ❑ Buyer sends to Seller

Buyer's attorney requests copies of documents, notices, and other information:

- ❑ the title company sends to Buyer.
- ❑ Seller sends to Buyer

ESCROW RECEIPT

The title company acknowledges receipt of:

- ❑ A. the contract on this day _____ (effective date);
- ❑ B. earnest money in the amount of $_____ in the form of _____ on _____.

Title company: _____ Address: _____

By: _____ Phone & Fax: _____

Assigned file number (GF#): _____ E-mail: _____

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BASTROPTX
Heart of the Lost Pines / Est. 1832

STAFF REPORT

MEETING DATE: August 12, 2025

TITLE:
Consider and act on the first reading of Ordinance No. 2025-45, amending the Trane Technologies Project Development Agreement (PDA), under the Omnia Partners Cooperative Purchase Agreement, for the design and construction of a new, high-efficiency wastewater treatment facility, and move to include on the August 26, 2025, Consent Agenda.

AGENDA ITEM SUBMITTED BY:

Submitted by: Sylvia Carrillo-Trevino, ICMA-CM, CPM, City Manager

BACKGROUND/HISTORY:

The City's projected wastewater needs are growing exponentially. An expansion to the newly opened 2 MGD plant is already needed, with the expected expansion needing to be online within the next 18-24 months. Additionally, the newly opened plant already needs retrofitting to meet the Texas Commission on Environmental Quality (TCEQ) phosphorus level readings and discharge into the Colorado River requirements.

On April 22, 2025, the City of Bastrop approved an ordinance to enter into a contract with OMNIA, a purchasing cooperative, to allow the City to go straight to the manufacturer and go directly to design and build, cutting years off the overall installation timeline. The new wastewater plant being proposed will (1) reuse the effluent created at the plant, (2) create a new revenue source for that effluent and solids created by the plant, (3) have a much quicker build time as many of the parts are prebuilt offsite, (4) have a much smaller footprint, and (5) have a lower overall maintenance cost than the existing plant.

The original contract that was executed contemplated the construction of a 4MGD plant. However, the City of Bastrop is currently only permitted by TCEQ for an additional 2MGD wastewater treatment plant expansion. Therefore, the City is seeking to amend the Project Development Agreement to reflect a 2MGD wastewater treatment plant expansion.

The project will continue to contemplate "plug and play" expansion to easily expand operations. Additionally, staff has begun the process for permit expansion.

FISCAL IMPACT:

Unknown at this time

RECOMMENDATION:

Approve the amended Project Development Agreement.

ATTACHMENTS:

1. Ordinance No. 2025-45
2. Amended Project Development Agreement

ORDINANCE NO. 2025-45

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BASTROP, TEXAS, AMENDING THE TRANE TECHNOLOGIES PROJECT DEVELOPMENT AGREEMENT (PDA), UNDER THE OMNIA PARTNERS COOPERATIVE PURCHASE AGREEMENT, FOR THE DESIGN AND CONSTRUCTION OF A NEW, HIGH-EFFICIENCY WASTEWATER TREATMENT FACILITY; AS ATTACHED IN EXHIBIT A; PROVIDING FOR SEVERABILITY; REPEALER; AND AN EFFECTIVE DATE.

WHEREAS, pursuant to Texas Local Government Code Section 51.001, the City of Bastrop ("City") has general authority to adopt an ordinance, resolution, or police regulation that is for the good government, peace, or order of the City and is necessary or proper for carrying out a power granted by law to the City; and

WHEREAS, the City of Bastrop City Council entered into a cooperative agreement with Omnia Partners on April 22, 2025, for the design and build of a 4 million-gallon-per-day wastewater treatment plan; and

WHEREAS, the City of Bastrop finds it necessary to amend the Project Development Agreement, under the Omnia Partners Cooperative Purchase Agreement, to contemplate the design and build of a 2-million-gallon-per-day wastewater treatment to comply with TCEQ allowances.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BASTROP, TEXAS, THAT:

Section 1. All of the above premises are hereby found to be true and correct legislative and factual findings of the City Council of the City of Bastrop, Texas, and are hereby approved and incorporated into the body of this Resolution as if copied in their entirety.

Section 2. **Execution:** The City Council approves and authorizes the execution of an amended Project Development Agreement as shown in Exhibit A, consistent with the applicable provisions of state law, City Charter, the City's Code of Ordinances, and the City's adopted purchasing and procurement policies.

Section 4. **Repealer:** To the extent reasonably possible, Ordinances are to be read together in harmony. However, all Ordinances, or parts thereof, that are in conflict or inconsistent with any provision of this Ordinance are hereby

repealed to the extent of such conflict, and the provisions of this Ordinance shall be and remain controlling as to the matters regulated.

Section 5. **Severability:** Should any of the clauses, sentences, paragraphs, sections, or parts of this Ordinance be deemed invalid, unconstitutional, or unenforceable by a court of law or administrative agency with jurisdiction over the matter, such action shall not be construed to affect any other valid portion of this Ordinance.

Section 6. **Effective Date:** This Ordinance shall take effect upon the date of final passage noted below, or when all applicable publication requirements, if any, are satisfied in accordance with the City's Charter, its Code of Ordinances, and the laws of the State of Texas.

Section 7. **Proper Notice & Meeting:** It is hereby officially found and determined that the meeting at which this Ordinance was passed was open to the public, and that public notice of the time, place, and purpose of said meeting was given as required by the Open Meetings Act, Texas Government Code, Chapter 551. Notice was also provided as required by Chapter 52 of the Texas Local Government Code.

READ AND APPROVED on First Reading on the 12th of August, 2025.

READ AND ADOPTED on Second Reading on the 28th of August, 2025.

THE CITY OF BASTROP, TEXAS:

_____
Ishmael Harris, Mayor

ATTEST:

_____
Michael Muscarello, City Secretary

APPROVED AS TO FORM:

_____
City Attorney
Denton Navarro Rocha Bernal & Zech, P.C.

Waste Water Treatment Improvements -Project Development Agreement-

Between **City of Bastrop and Trane**

This Project Development Agreement (PDA) provides **City of Bastrop ("Client")** with technical resources from **Trane U.S. Inc. ("Trane"), through its Texas Commercial Sales Office ("Trane Texas"),** for the development of a proposal at the Client's wastewater treatment facility in Bastrop, Texas.

Goal Summary

This signed project development agreement by Client authorizes Trane Texas to proceed with the detailed program development tasks necessary to verify the project costs and scope of work discussed during recent feasibility analysis discussions.

Development Scope

Trane to conduct a two-phase detailed study and project development effort as required to identify, document, and provide a price proposal as it relates to the below scope of work items:

1. Prepare a concept development package for a 24 MGD MBR Wastewater Treatment Facility (the "WWTF") for the Client. The Project is located off Highway 304, approximately 1.4 miles south of the intersection of Highways 21 and 304 in Bastrop, Texas.

2. Trane intends to evaluate and verify the application of the 24 MGD MBR WWTP technology offered by reUse Innovations, Inc. as the Basis of Design (the "BOD"); due diligence efforts to include, but not be limited to, evaluation of comparative technologies, evaluation of energy performance, total cost of ownership analysis, component supply chain dependencies, vetting of supplier/vendor/subcontractor participation, and compliance reviews required for use of the Omnia Cooperative Purchasing Agreement.

3. Trane will coordinate activities with the independent Engineer of Record (the "EOR") once the Client has approved and executed a formal agreement with the EOR; Trane will offer recommendations as to the anticipated timing and appropriate schedule for execution of said EOR agreement; the EOR agreement will be a direct contract between the Client and the EOR which is independent of the Omnia Cooperative Purchasing Agreement.

4. Trane shall utilize record documents of the existing plant, Google Earth, Google Maps, field recordings and other tools at its disposal to assist in its concept development. At a minimum, the conceptual development package for the MBR system shall include the following components/services/items in its consideration:
    A. Improvements to the existing Lift Station;
    B. A new Influent Screening System;
    C. An Influent Transfer basin;
    D. A new Sludge Management System;
    E. A new Power Distribution System, including, but not limited to;
        - Primary power service upgrades;
        - A Backup Generator and Automatic Transfer Switch;

Sensitivity: Highly Confidential

- Step-Down Transformer(s);
- 480V Electrical Panel(s); and,
- 120V Electrical Panel(s).

F. A “modular” MBR Wastewater Treatment Plant, utilizing concrete tanks and capable of processing 24 MGD, with an estimated peak factor of 4Q;

G. All Site Work and Appurtenances, including but not limited to:

- Concrete Flatwork; Fencing; Grading / Excavation / Compaction / Backfilling / Erosion Control; Road base / Driveways / Turnarounds; General Site Work / Retaining Walls / Underground Drains; Underground Utilities; Discharge Line; Incoming Power; Covers / Buildings; Area and/or Site Lighting; Onsite Labor Costs; and, Equipment Rentals.

Phase 1 of the detailed study will include activities and tasks outlined in **ATTACHMENT A**.

After customer review and approval of the Phase 1 results and deliverables, Phase 2 of the detailed study will include activities and tasks also outlined in **ATTACHMENT A**.

Client agrees to provide timely and complete access to the following:

- Access to procurement and legal personnel to finalize procurement related details and contract documents when appropriate
- Access to the site and to facility personnel, management personnel, and key decision makers, to enable Trane to better understand the facility operations and organizational goals that will help Trane optimize the effectiveness of the proposed project
- A time and location for meeting(s) for presentation of Trane’s results of the Phase 1 results/deliverables, Phase 2 results/deliverables, and review of the Final Proposal; meeting participants to include all parties that will be involved in the decision-making & execution process

Schedule

A preliminary sample schedule of activities is included as **ATTACHMENT B**.

Procurement

Omnia Cooperative Purchasing Agreement, *Energy Solutions, Region 4 ESC-TX, Contract Number R221505* will be used for the procurement of these services. As part of the detailed project development effort Trane Texas will fully evaluate the project costs and document the scope of work items as outlined in this document. Upon conclusion of the project development effort, Trane Texas will provide the Client with an installation agreement containing firm construction costs to implement the project. A complete set of construction bid documents are not necessary for Trane Texas to adequately describe the scope of work and obtain firm pricing from installation subcontractors, thus the creation of a complete set of said documents, if required for permitting, will be deferred to the implementation phase of the project. In addition, prior to execution of the installation agreement; should the proposed scope of work require an engineer of record in accordance with state and local requirements, Trane will provide all relevant information associated with this project development agreement to said engineer of record to facilitate their seamless integration into the project. Lastly, as this is an initial procurement contract, the City Manager of Bastrop will have the ability to provide Trane ~~and assign~~ with

contractual approval at the various milestones throughout this project, to insure timely execution for critical path activities.

Financial Commitment

Client and Trane~~, and assign,~~ will enter into an implementation Contract within forty-five (45) days of delivery of the Final Proposal. Since it is the intent of both parties to finalize an implementation Contract, negotiations shall take place in an expeditious and forthright manner. Any associated development costs incurred during this phase shall be carried forward and recovered in the final negotiated contract costs. However, in the event the Client does not enter into a Contract within the aforementioned period, Client agrees to pay Trane the amount of **$1,300,000.00.** All amounts payable hereunder shall be paid within 30 days from the date of invoice.

The signatories hereto represent that they have been duly authorized to enter into to this PDA on behalf of the Party for whom they sign. This PDA supersedes any previous versions executed to date.

City of Bastrop		**Trane U.S. Inc., through its Texas Commercial Sales Office**	
Signature:	_____	Signature:	_____
Name:	_____	Name:	_____
Title:	_____	Title:	_____
Date:	_____	Date:	_____

ATTACHMENT A

PHASE 1: Project Basis of Design Definition / Budget Phase

Trane will conduct on-site visits with technical personnel to initially assess the viability of a future turnkey construction project. The information described below represents the typical steps Trane will take to fully develop the project.

A. Initial Technical Activity to include:
   1) Review existing plant operations and related information provided by the Client.
   2) Identify and document existing infrastructure associated with the potential project.
   3) Identify and document existing electrical service entrance and assess any expansion requirements.
   4) Assess existing control system capabilities.
   5) Review relevant expansion information as it relates to site and utility infrastructure requirements
   6) Site-related investigation efforts as required to develop a scope of work
   7) Renewable energy generation options (i.e. Solar PV, anaerobic digestion, etc.)

B. Feasibility Assessment to include:

1) Prepare a high-level BOD synopsis of the project to include the necessary additions or modifications to the existing WWTP systems, electrical infrastructure, and other site-related changes.
2) Identify in the report the anticipated resources required to conduct the detailed project development activities described in PHASE 2 below.
3) Include an initial assessment of the project financial risk points as it relates to design and constructability concerns.
4) Identify potential and/or probable long-lead items which would impact the critical path for project implementation.
5) Compile all feasibility assessment results in a BOD presentation package for review and approval by Client.
6) Included in the aforementioned BOD presentation package will be a refined project Rough Order of Magnitude (ROM) implementation budget and an appropriate financial analysis. (Note: *The level of documents provided at this stage is intended to assist Client in developing a better understanding of the financial elements of the project, such that go-no-go decisions can be provided to Trane regarding the final project scope to move forward with detailed project development pricing – this pricing phase is not intended to be at a level required for a turnkey firm pricing proposal*).

C. EOR Scheduling:
1) After Client has reviewed the PHASE 1 feasibility assessment results and approves of the ROM budget, technology approach, and BOD assumptions, Trane recommends that Client execute the formal EOR agreement.
2) Results of the PHASE 1 activities are intended to serve as bridging and planning documents for the EOR to utilize in their subsequent scope of work, along with facilitating the selection of an EOR by the Client.

PHASE 2: Detailed Project Development (Final Pricing Phase)

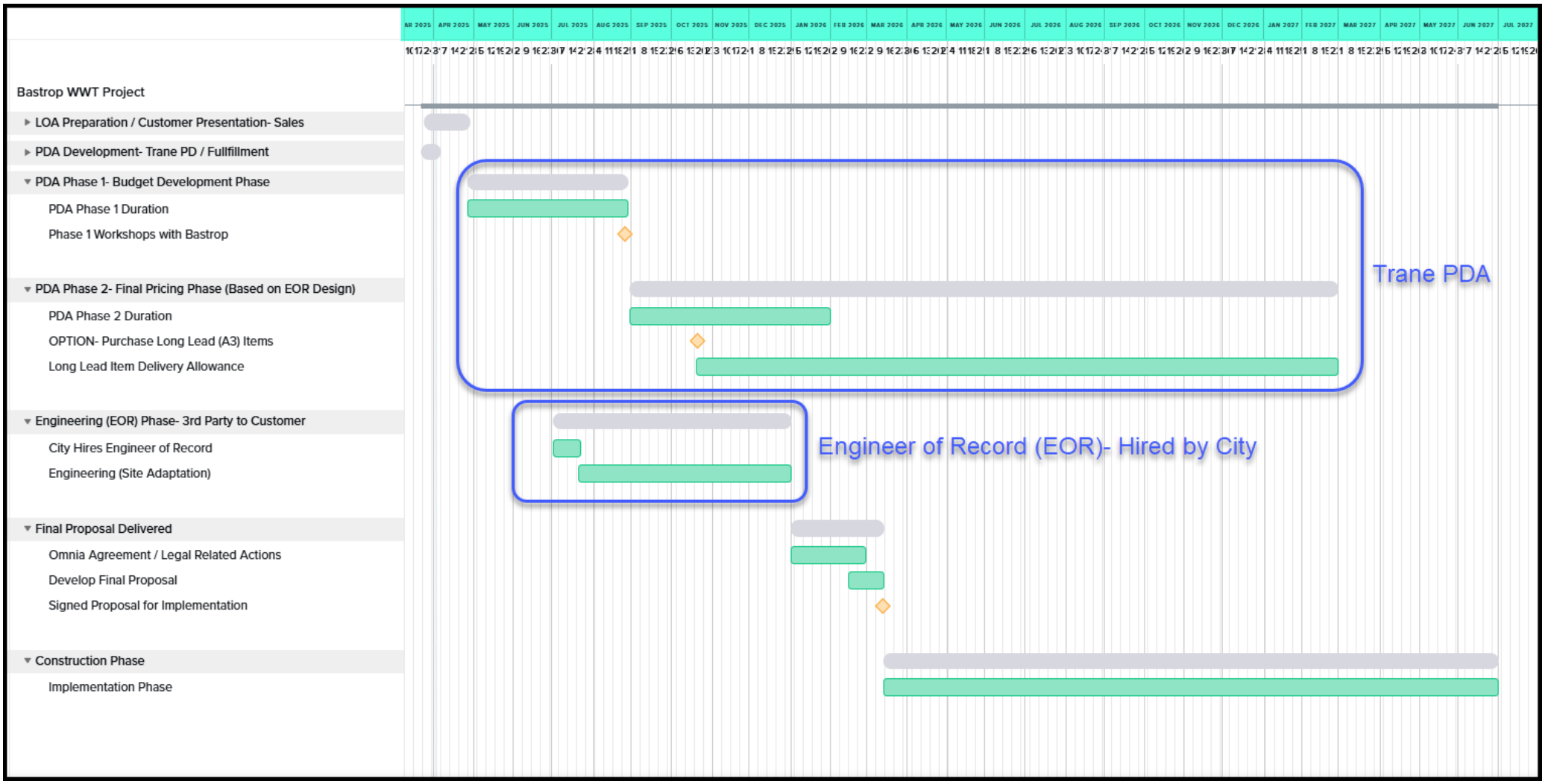
Upon mutual understanding and alignment of the scope of work by both parties, Trane will proceed with the Detailed Project Development Final Pricing Phase. At a minimum, the following activities will be included in the Detailed Project Development Final Pricing Phase:

A. Long-lead Equipment Purchasing
1) As appropriate to support Client scheduling needs, Trane may suggest prepurchase approvals from Client for long-lead items which may affect or impact the critical path for project completion.
2) Equipment, components or materials suggested for prepurchase would be ordered only after Client and Trane agree on prepurchase terms and conditions which align with the Omnia Cooperative Purchase Agreement requirements.
3) EOR submittal review and approval will be required prior to any procurement of long-lead items.

B. Installation Pricing Documentation
1) Identify and list the modifications to the facility for the identified project.
2) Coordinate with EOR to understand system level flow diagrams showing interconnection of existing systems to new systems, and to further establish any control system requirements.
3) Coordinate with EOR to understand the drawings and specifications (design requirements) to develop firm pricing.
4) Scope of work-related narratives to be incorporated into the implementation agreement.

C. Develop Final Pricing
1) Identify installation contractor(s) meeting Trane's subcontractor qualification requirements for portions of the identified scope of work
2) Coordinate on-site visits with the subcontractors.
3) Analyze and refine all subcontractor and vendor/supplier bid pricing for reasonableness.
4) Coordinate meetings to review the scope of work intent outlined in the final pricing proposal documents and interview the preferred contractors as it relates to pricing and scope clarifications.
5) Create a master implementation schedule to include in the final proposal.
6) Develop a final proposal and an implementation agreement for presentation to the Client for approval.

ATTACHMENT B
Preliminary Schedule



Sensitivity: Highly Confidential

Waste Water Treatment Improvements -Project Development Agreement-

Between **City of Bastrop and Trane**

This Project Development Agreement (PDA) provides **City of Bastrop ("Client")** with technical resources from **Trane U.S. Inc. ("Trane"), through its Texas Commercial Sales Office ("Trane Texas"),** for the development of a proposal at the Client's wastewater treatment facility in Bastrop, Texas.

Goal Summary

This signed project development agreement by Client authorizes Trane Texas to proceed with the detailed program development tasks necessary to verify the project costs and scope of work discussed during recent feasibility analysis discussions.

Development Scope

Trane to conduct a two-phase detailed study and project development effort as required to identify, document, and provide a price proposal as it relates to the below scope of work items:

1. Prepare a concept development package for a 2 MGD MBR Wastewater Treatment Facility (the "WWTF") for the Client. The Project is located off Highway 304, approximately 1.4 miles south of the intersection of Highways 21 and 304 in Bastrop, Texas.

2. Trane intends to evaluate and verify the application of the 2 MGD MBR WWTP technology offered by reUse Innovations, Inc. as the Basis of Design (the "BOD"); due diligence efforts to include, but not be limited to, evaluation of comparative technologies, evaluation of energy performance, total cost of ownership analysis, component supply chain dependencies, vetting of supplier/vendor/subcontractor participation, and compliance reviews required for use of the Omnia Cooperative Purchasing Agreement.

3. Trane will coordinate activities with the independent Engineer of Record (the "EOR") once the Client has approved and executed a formal agreement with the EOR; Trane will offer recommendations as to the anticipated timing and appropriate schedule for execution of said EOR agreement; the EOR agreement will be a direct contract between the Client and the EOR which is independent of the Omnia Cooperative Purchasing Agreement.

4. Trane shall utilize record documents of the existing plant, Google Earth, Google Maps, field recordings and other tools at its disposal to assist in its concept development. At a minimum, the conceptual development package for the MBR system shall include the following components/services/items in its consideration:
    A. Improvements to the existing Lift Station;
    B. A new Influent Screening System;
    C. An Influent Transfer basin;
    D. A new Sludge Management System;
    E. A new Power Distribution System, including, but not limited to;
        - Primary power service upgrades;
        - A Backup Generator and Automatic Transfer Switch;

Sensitivity: Highly Confidential

- Step-Down Transformer(s);
- 480V Electrical Panel(s); and,
- 120V Electrical Panel(s).

F. A “modular” MBR Wastewater Treatment Plant, utilizing concrete tanks and capable of processing 2 MGD, with an estimated peak factor of 4Q;

G. All Site Work and Appurtenances, including but not limited to:

- Concrete Flatwork; Fencing; Grading / Excavation / Compaction / Backfilling / Erosion Control; Road base / Driveways / Turnarounds; General Site Work / Retaining Walls / Underground Drains; Underground Utilities; Discharge Line; Incoming Power; Covers / Buildings; Area and/or Site Lighting; Onsite Labor Costs; and, Equipment Rentals.

Phase 1 of the detailed study will include activities and tasks outlined in **ATTACHMENT A**.

After customer review and approval of the Phase 1 results and deliverables, Phase 2 of the detailed study will include activities and tasks also outlined in **ATTACHMENT A**.

Client agrees to provide timely and complete access to the following:

- Access to procurement and legal personnel to finalize procurement related details and contract documents when appropriate
- Access to the site and to facility personnel, management personnel, and key decision makers, to enable Trane to better understand the facility operations and organizational goals that will help Trane optimize the effectiveness of the proposed project
- A time and location for meeting(s) for presentation of Trane’s results of the Phase 1 results/deliverables, Phase 2 results/deliverables, and review of the Final Proposal; meeting participants to include all parties that will be involved in the decision-making & execution process

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Financial Commitment

Client and Trane will enter into an implementation Contract within forty-five (45) days of delivery of the Final Proposal. Since it is the intent of both parties to finalize an implementation Contract, negotiations shall take place in an expeditious and forthright manner. Any associated development costs incurred during this phase shall be carried forward and recovered in the final negotiated contract costs. However, in the event the Client does not enter into a Contract within the aforementioned period, Client agrees to pay Trane the amount of **$1,300,000.00.** All amounts payable hereunder shall be paid within 30 days from the date of invoice.

The signatories hereto represent that they have been duly authorized to enter into this PDA on behalf of the Party for whom they sign. This PDA supersedes any previous versions executed to date.

City of Bastrop		**Trane U.S. Inc., through its Texas Commercial Sales Office**	
Signature:	_____	Signature:	_____
Name:	_____	Name:	_____
Title:	_____	Title:	_____
Date:	_____	Date:	_____

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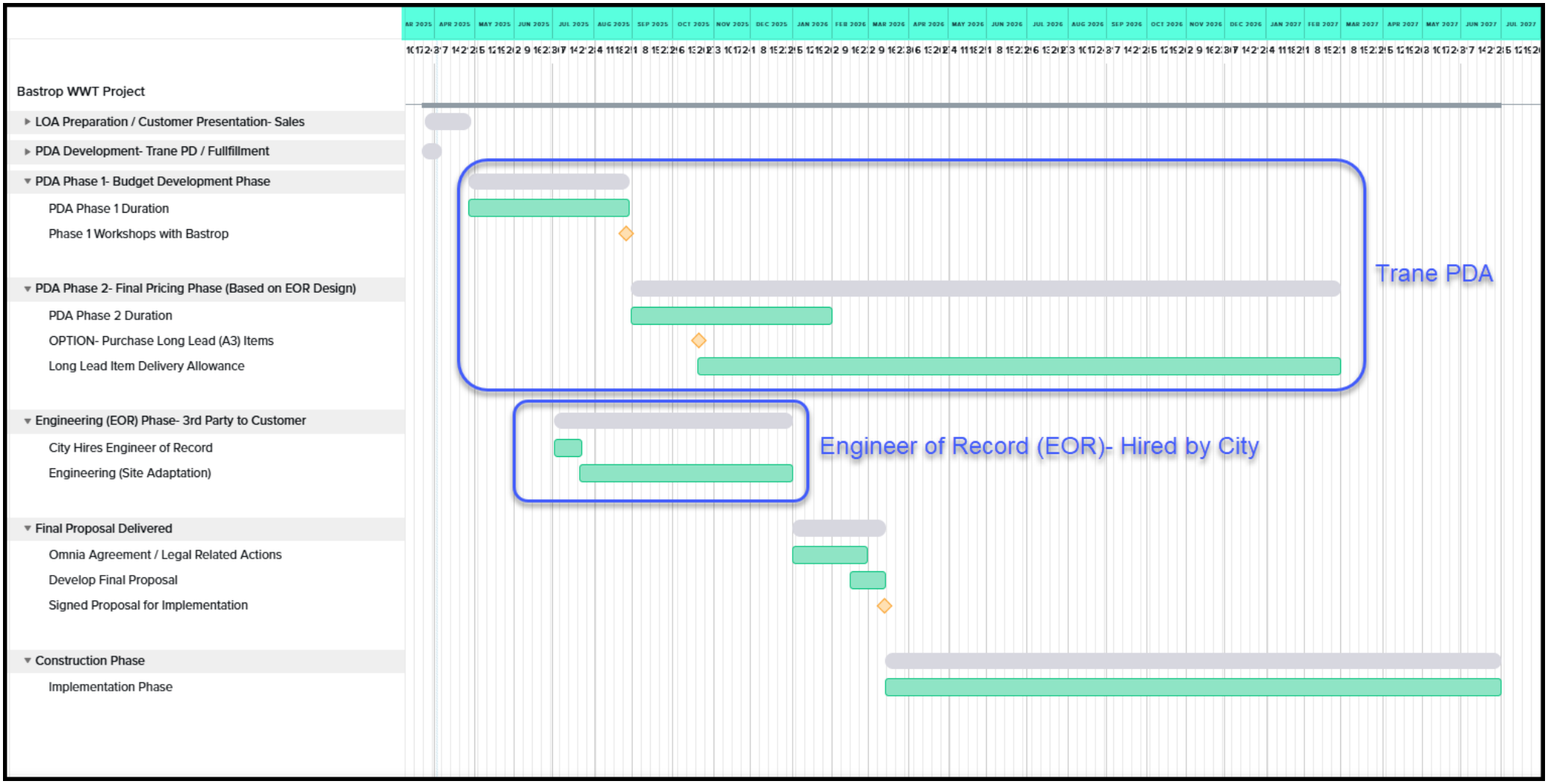
ATTACHMENT B
Preliminary Schedule



Sensitivity: Highly Confidential

STAFF REPORT

MEETING DATE: August 12, 2025

TITLE:
Consider and act on Resolution No. R-2025-122, approving Change Order #4 with BAR Constructors, Inc. for a deduction of $25,314.46 from the contract price and an addition of 249 calendar days to the contract time as part of the Wastewater Treatment Plant #3 Project.

AGENDA ITEM SUBMITTED BY:
Andres Rosales, Assistant City Manager

BACKGROUND/HISTORY:
On January 12, 2021, the City of Bastrop City Council authorized the approval of a construction contract with BAR Constructors, Inc. for the construction of the Wastewater Treatment Plant #3 (WWTP #3). Per the Notice to Proceed issued to BAR, the Contract Time commenced to run on March 1, 2021, with a scheduled final completion date of August 23, 2022.

Since the commencement of the Contract Time, multiple issues with the design and construction have led to a 677-day Substantial Completion delay on the project. BAR was granted 135 additional contract days with the execution of Change Orders 1-3, reducing their number of delay days to 542.

The outstanding requests submitted by BAR that were not addressed in Change Orders 1-3 are as follows:

- “Inclement Weather Time Extension Request” due to weather delays.
- Cost Proposal 29: “Functional Testing Time Extension Request”
- Cost Proposal 30R2: “HVAC Issues at Administration Building & Electrical Building Shunt Install”

Carollo Engineers and City staff have extensively reviewed the above cost proposals, Inclement Weather Time Extension Request, and remaining contract balance to determine the cost and additional contract days BAR is entitled to. With all of BAR’s supporting documentation considered and the deduction of the remaining/unused contract balances for the 18” Force Main and Allowances line items, Change Order #4 comes out to a total deduction of $25,314.46 from the contract price and an addition of 249 calendar days to the contract time. Granting another 249 days back to BAR reduces its number of delay days to 293 once Change Order #4 is executed.

Change Order #4 is the final change order with BAR for the WWTP#3 project. Upon its execution, staff intends to issue a Final Completion letter and release retainage ($1,335,862.26) to BAR minus liquidated damages ($293,000 = 293 delay days x $1000 per day) for a total final payment to BAR of $1,042,862.26.

FISCAL IMPACT:
BAR Retainage (Bond Series 2020 and Bond Series 2021)

RECOMMENDATION:
Staff recommend approval of Resolution R-2025-122 along with all accompanying documents.

ATTACHMENTS:
- Resolution No. R-2025-122
- Exhibit A – Change Order #4

RESOLUTION NO. R-2025-122

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BASTROP, TEXAS APPROVING CHANGE ORDER #4 TO THE CONSTRUCTION CONTRACT WITH BAR CONSTRUCTORS, INC. FOR A DEDUCTION OF $25,314.46 FROM THE CONTRACT PRICE AND AN ADDITION OF 249 CALENDAR DAYS TO THE CONTRACT TIME AS PART OF THE WASTEWATER TREATMENT PLANT #3 PROJECT, AS ATTACHED IN EXHIBIT A; AUTHORIZING THE CITY MANAGER TO EXECUTE ALL NECESSARY DOCUMENTS; PROVIDING FOR A REPEALING CLAUSE; AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, the City of Bastrop City Council understands the importance of public safety provided by performing infrastructure improvements; and

WHEREAS, the City of Bastrop City Council understands the importance of focusing on infrastructure improvements in the area of wastewater treatment and conveyance; and

WHEREAS, the City of Bastrop has utilized KSA Engineers, Inc. for the provision of engineering services for the design, bidding, and construction of the Wastewater Treatment Plant #3 project; and

WHEREAS, the City of Bastrop awarded a contract to BAR Constructors, Inc. for the construction of the Wastewater Treatment Plant #3; and

WHEREAS, the project has been significantly delayed due to multiple issues with the design and construction of the Wastewater Treatment Plant #3; and

WHEREAS, BAR Constructors, Inc. has submitted cost proposals and time extension requests to supplement the original construction contract; and

WHEREAS, the City's engineering consultant, Carollo Engineers, has reviewed the cost proposals, time extension requests, and all associated supporting documentation submitted by BAR Constructors, Inc.; and

WHEREAS, Change Order #4 has been prepared by Carollo Engineers to establish the final contract price and contract days to which BAR Constructors, Inc. is entitled, and is herein attached as Exhibit A.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BASTROP, TEXAS:

Section 1. The City Manager is hereby authorized to execute Change Order #4 with BAR Constructors, Inc. for a deduction of $25,314.46 from the contract price and an additional 249 calendar days to the contract time as part of the Wastewater Treatment Plant #3 Project.

Section 2. This resolution shall take effect immediately from and after its passage, and it is duly resolved.

DULY RESOLVED AND APPROVED by the City Council of the City of Bastrop, Texas on the 12th day of August 2025.

APPROVED:

by: _____
Ishmael Harris, Mayor

ATTEST:

_____
Michael Muscarello, City Secretary

APPROVED AS TO FORM:

_____
City Attorney
Denton Navarro Rocha Bernal & Zech, P.C.

CHANGE ORDER NO. 4

Issue Date:	6/23/2025	**Effective Date:**	6/23/2025
Owner:	City of Bastrop	**Owner's Contract No.:**	NA
Contractor:	BAR Constructors	**Contractor's Project No.:**	285
Engineer:	KSA Engineers	**Engineer's Project No.:**	BAS006A
Project Manager:	Andres Rosales (City of Bastrop)		
Project:	Bastrop WWTP No. 3		
Contract Name:	Bastrop WWTP No. 3		

Change Order Execution

The Contract is modified as follows upon execution of this **Change Order No. 4:**

Description: Cost and time impacts on **Change Order No. 4.**

CP-29 Functional Testing Time Extension Request: (19 calendar days).

CP-30R2 HVAC Issues at Administration Building & Electrical Building Shunt Install: ($101,241.62 and 181 calendar days).

Inclement Weather Time Extension Request: (49 calendar days).

Pay Application No. 42- Reconciliation of Balance to Finish Line Items: Line Item 22.21 18" Forcemain ($60,000) and Line Item 26.00 Allowances ($66,556.08) for a total contract reduction of these items of (-$126,556.08).

Summary: (-25,314.46) and 249 calendar days.

Attachments: **1. Contractor Proposal CP-29; 2. CP-30R2; 3. Cp-30R2 (Time Extension); 4. Inclement Weather Time Extension; 5. Pay Application No. 42- Balance to Finish Line Items.**

See attachments for all backup documents for each of the Contractor Proposals listed herein.

CHANGE IN CONTRACT PRICE	CHANGE IN CONTRACT TIMES *[note changes in Milestones if applicable]*
Original Contract Price: $ 26,369,000.00	Original Contract Times: NTP 03/01/2021 Date Substantial Completion: 480 Ready for Final Payment: 540 (Final Completion) Calendar Days
☒ **Increase** ☐ **Decrease** from previously approved Change Orders: No. 1 to No. 3 $ 373,559.59	☒ **Increase** ☐ **Decrease** from previously approved Change Orders: No. 1 to No. 3: **135 Calendar Days** Substantial Completion: 135 Ready for Final Payment: 135 (Final Completion) Calendar Days

Change Order Execution	
Contract Price prior to this Change Order: $ 26,742,559.59	Contract Times prior to this Change Order: Substantial Completion: 615 Ready for Final Payment: 675 (Final Completion) Calendar Days
☐ **Increase** ☒ **Decrease** of this Change Order: $ (25,314.46)	☒ **Increase** ☐ **Decrease** of this Change Order: **249 Calendar Days** Substantial Completion: 249 Ready for Final Payment: 249 (Final Completion) Calendar Days
Contract Price Incorporating this Change Order: $ 26,717,245.13	Contract Times with all approved Change Orders: Substantial Completion: 864 (07/13/2023) Ready for Final Payment: 924 (09/11/2023) (Final Completion) Calendar Days (Date)

In signing a Change Order, the Owner and Contractor acknowledge and agree that:

1. The Change Order constitutes full mutual accord and satisfaction for the change to the Work. The stipulated compensation (Contract Price and Contract Times) set forth in this Change Order constitutes a full, complete, and final payment for all costs the Contractor has or will incur for the work described in this Change Order, includes not only all direct costs of Contractor such as labor, material, job overhead, and profit markup, but also includes any costs for modifications or changes in sequence of work to be performed, delays rescheduling, disruptions, extended direct overhead or general overhead, acceleration, material, or other escalation which includes wages and other impact costs.
2. This Change Order will become a supplement to the Contract and all Contract provisions will apply hereto.
3. It is understood that this Change Order shall be effective on the date the Owner authorizes the Change Order by their signature.
4. No subsequent claim or amendment of the Contract Documents will arise out of or as a result of the Change Order.

RECOMMENDED:	AUTHORIZED:	ACCEPTED:
By: _____	By: _____	By: _____
City Project Manger (Authorized Signature)	Owner (Authorized Signature)	Contractor (Authorized Signature)
Title: _____	Title: _____	Title: _____
Date: _____	Date: _____	Date: _____

END OF DOCUMENT

Copy to: City of Bastrop- Owner
BAR Constructors- Contractor

BASTROPTX
Heart of the Lost Pines / Est. 1832

STAFF REPORT

MEETING DATE: August 12, 2025

TITLE:
Consider and act on Resolution No. R-2025-142, approving an engineering professional services contract with The Goodman Corporation for Task Order #5, Blakey Lane Roundabout Redesign in an amount not to exceed Eighty-Eight Thousand Dollars ($88,000).

AGENDA ITEM SUBMITTED BY:

Submitted by: Andres Rosales, Assistant City Manager

BACKGROUND/HISTORY:
The City of Bastrop requested that The Goodman Corporation review the proposed design of the Blakey Lane Extension roundabout. The Goodman Corporation performed a traffic analysis of the intersection where Old Austin Hwy and SH 71 meet. Based on the analysis, the current design it would create an F-rated intersection where Blakey would meet with Old Austin Highway just before SH 71 Access Road. The Goodman Corp. has proposed three different potential designs for the intersection. This contract would allow The Goodman Corp. engineers to finalize the study and design the intersection based on the data from the analysis. The contract is for Task Order #5 with a not-to-exceed of eighty-eight thousand dollars ($88,000).

FISCAL IMPACT:
Contracted engineering services account for the Blakey Extension project.

RECOMMENDATION:
Recommend approval of Resolution No. R-2025-142.

ATTACHMENTS:
- Resolution No. R-2025-142
- Exhibit A: Professional Services Contract with The Goodman Corp.

CITY OF BASTROP

RESOLUTION NO. R-2025-142

A RESOLUTION OF THE CITY OF BASTROP, TEXAS, APPROVING AN ENGINEERING PROFESSIONAL SERVICES CONTRACT WITH THE GOODMAN CORPORATION FOR TASK ORDER NO. 5, BLAKEY LANE ROUNDABOUT REDESIGN IN THE AMOUNT NOT TO EXCEED EIGHTY-EIGHT THOUSAND DOLLARS ($88,000)

WHEREAS, pursuant to Texas Local Government Code Section 51.001, the City of Bastrop ("City") has general authority to adopt an ordinance, resolution, or police regulation that is for the good, peace, or order of the City and is necessary or proper for carrying out a power granted by law to the City; and

WHEREAS, the City Council of the City of Bastrop, Texas, has appointed the City Manager as the Chief Administrative Officer of the City; and

WHEREAS, the City Manager is responsible for the proper administration of all affairs of the City; and

WHEREAS, the City Council understands the importance of focusing on infrastructure improvements and the value of managing growth for future generations through roadways; and

WHEREAS, the City of Bastrop chooses to approve the attached engineering professional services contract with The Goodman Corporation.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Bastrop:

Section 1: That the City Manager is hereby authorized to execute a professional services contract not to exceed the amount of Eighty-Eight Thousand Dollars ($88,000.00)

Section 2: Conflicts with Prior Resolutions: Any prior resolutions or parts thereof in conflict with the provisions of this resolution are hereby repealed to the extent of such conflict.

Section 3: The meeting at which this Resolution was passed was open to the public, and public notice of the time, place, and purpose of said meeting was given as required by the Texas Open Meetings Act.

DULY RESOLVED & ADOPTED by the City Council of the City of Bastrop, Texas, on this, the 12th day of August 2025.

APPROVED:

_____
Ishmael Harris, Mayor

ATTEST:

_____
Michael Muscarello, City Secretary

APPROVED AS TO FORM:

_____
City Attorney
Denton Navarro Rocha Bernal & Zech, P.C.

ADDENDUM TO
CITY OF BASTROP
STANDARD CONTRACT FOR
PROFESSIONAL ENGINEERING SERVICES
(under RFQ 2024-101-002 for IDIQ Services)

This **Addendum ("Addendum")** to the *City of Bastrop Standard Contract for Professional Engineering Services under RFQ 2024-101-002 for IDIQ Services* ("Contract"), is made and entered into, by and between the City of Bastrop, Texas (the "City") and **The Goodman Corporation** (the "Contractor").

WHEREAS, the Contract was awarded based on the Contractor's response to the City's *Request for Qualifications ("RFQ") for Indefinite Delivery Indefinite Quantity ("IDIQ") for Engineering Services* (referred to as RFQ 2024-101-002), and the City's selection of the Contractor as documented in City Council Resolution No. R-2024-76 (as amended by Resolution No. R-2024-96); and

WHEREAS, the City and the Contractor entered into the Contract on November 12, 2024, and as the terms that will govern the provision of the Services by the Contractor for specific Projects (referred to as "Activations" in the RFQ) during the term of the Contract, and Section II.A. of the Contract provides for the Parties to agree to subsequent addendums to the Scope of Services under the Contract to identify and agree to the scope of a specific Project, including requirements for meetings and Project milestones, and compensation for the Project, with total payments subject to the Maximum Contract Amount in Section I.C. of the Contract; and

WHEREAS, The City wishes to engage the Contractor to perform certain services for a specific Project described as the Additional Scope of Services described in Attachment "A" to this Addendum, in accordance with the specifications of the Contract and this Addendum.

NOW, THEREFORE, the City of Bastrop and the Contractor do hereby agree to this Addendum to the Contract as follows:

1. **Addendum to the Scope of Work.** Pursuant to the terms of this Addendum and the Contract, in addition to the initial Scope of Work under the original Contract, the Contractor shall perform the Additional Scope of Services described in Attachment "A" to this Addendum, attached hereto and incorporated by reference herein, including providing the City with performance and payment bonds sufficient for the $87,763.00 in additional work under this Additional Scope of Services.

2. **Addendum Subject to Not-To-Exceed Amount.** The total payments by the City to the Contractor for the Project under this Addendum shall not exceed $87,763.00; provided that the total payments under the Contract, including this Addendum, may not exceed the Maximum Contract Amount in Section I.C. of

the Contract.

3. **Interpretation of this Addendum.** Except as modified herein by this Addendum, all other terms and conditions of the Contract shall continue in full force and effect. The Contract, as modified by this Addendum, supersedes all prior agreements and understandings (oral and written) between the Parties with respect to the subject matter hereof to the extent in conflict therewith. The provisions of this Addendum, including, without limitation, all exhibits attached to this Addendum, are hereby incorporated into and made a part of the Contract.

4. **Severability.** The City and Contractor agree that should any provision of the Contract, as modified by this Addendum, be determined to be invalid or unenforceable, such determination shall not affect any other term of the Contract or this Addendum, which shall continue in full force and effect.

5. **Additional Contract Documents**. The following documents attached to this Addendum are hereby incorporated by reference into and are part of the Contract, as modified by this Addendum:

   ATTACHMENT A – Addendum to EXHIBIT A-2: Additional Scope of Work

IN WITNESS WHEREOF, the Parties hereto have entered into this Addendum to the Contract as of the date last executed by both Parties below.

City of Bastrop, Texas:	**Contractor:**
_____	_____
Signature	Signature
_____	_____
Date	Date
_____	_____
Printed Name	Printed Name

ATTACHMENT A

Addendum to EXHIBIT A-2: Additional Scope of Work

THE GOODMAN CORPORATION

PROJECT SCOPE

Connecting Capital to Communities Since 1980
TBPE NO. F-19990

Houston + Austin, TX
www.**thegoodmancorp**.com
Phone: (713) 951-7951

Task Order #4: Blakey Roundabout Redesign
Exhibit A-2 – Scope of Services

July 2025

The Goodman Corporation (the "Contractor") is pleased to submit this proposal to the City of Bastrop (the "City") as Task Order #5 under the Project Management Services On-Call Contract executed on November 12, 2024. The terms and conditions of the original contract are incorporated herein by reference.

The City plans to construct a roundabout at the intersection of the future Blakey Lane extension/Reed Way and Old Austin Highway. While an initial roundabout design was prepared by MWM Design Group as part of the Blakey Lane Extension project, it did not satisfy the site-specific requirements or comply with TxDOT's design standards.

The Contractor is therefore tasked with developing a comprehensive roundabout design that adheres to TxDOT criteria and meets all site constraints. This includes preparing detailed construction plans and supporting documentation necessary for the City to include in Blakey Lane construction bid package as a "bid alternate" set of items . Additionally, the Contractor will provide technical assistance throughout the bidding and construction phases, as outlined in this task order. The project location is illustrated in **Figure 1** below.

Figure 1: Blakey Roundabout Project Location

Task 1 – Project Management and Meetings

The Contractor will manage the project and coordinate with City staff for up to four (4) virtual meetings. Monthly progress reports and invoicing will be provided. Deliverables will be submitted for City review, and comments will be addressed via email or virtual meetings as needed.

Deliverable: Monthly progress reports and invoicing, and coordination meetings with City
Excluded tasks: Site Visits, Bid Phase Services, and Construction Phase Services

Task 2 – Plan Preparation

The Contractor will obtain the current topographic survey and the Blakey Lane Extension design in CAD format from the City to use as the base file for the roundabout design. A site visit will be conducted to verify existing conditions against the topographic survey. The Contractor will coordinate with the Blakey Lane Extension design team to ensure a seamless connection between the roundabout and the proposed roadways. Coordination with the City will also be required to obtain right-of-way (ROW) information.

The Contractor will follow TxDOT's design criteria to develop the roundabout plans. Design submittals will be provided to the City at the 60%, 90%, and 100% completion stages for review, feedback, and approval. The roundabout design will include:

- Geometric layout
- Signing and pavement markings
- Evaluation and extension of the existing sidewalk along Old Austin Highway to connect with the proposed sidewalk along Blakey Lane Extension/Reed Way
- Drainage analysis and design to ensure positive drainage away from the roadway, potentially tying into existing or proposed drainage systems

Deliverables

i. 60%, 90%, and 100% plan submittals for City review and approval
ii. Final construction plans
iii. Engineer's Opinion of Probable Construction Cost (at 90% and 100%)
iv. Technical specifications, if required

Excluded Services

- Topographic and property boundary surveys
- Subsurface Utility Engineering (SUE), Levels A and B
- Geotechnical exploration
- Environmental assessments or clearances
- Utility relocation design
- Landscaping design
- Street lighting design
- TDLR Registration and plan review

Task 3 – Bid Phase Limited Support

It is anticipated that the roundabout construction will be bid as part of Blakey lane project package as a "bid alternate" set of items. The Contractor will support the City during this phase by providing the following services:

1. Prepare a complete bid or Change Order package, including plans, specifications, and bid forms.
2. Respond to technical Requests for Information (RFIs) during the bidding process.
3. Review and evaluate the Change Order proposal or bid tabulations.
4. Assist in Change Order price negotiations or provide a recommendation for award to the lowest responsible bidder, as applicable.

Deliverables:

i. Bid or Change Order package for advertisement
ii. Evaluation of Change Order proposal or bid tabulations
iii. Support documentation for price negotiation or bid award recommendation

Excluded Services:

- Preparation of project manual (front-end documents)
- Bid advertisement and distribution
- Bid management and collection
- In-person meetings
- Contract preparation for award

Task 4 – Construction Phase Limited Engineering Support

The Contractor will provide limited construction phase engineering support for the roundabout project, including:

1. Participation in the pre-construction meeting for the roundabout.
2. Responses to RFIs related to the Contractor's design and construction documents.
3. Shop drawing and material submittal review
4. Four (4) bi-weekly virtual coordination meetings and one (1) site visit.
5. Preparation of conformed construction plans based on redline markups provided by the construction contractor.

Deliverables:

i. Responses to technical RFIs
ii. Conformed construction plans

Excluded Services:

- Construction progress monitoring and reporting
- Construction management
- Quality control and field supervision
- Inspection and approval coordination by various agencies

Project Schedule

The project is expected to take approximately 6 months from the date of receipt of the required CAD base files. A detailed schedule will be prepared in MS Project in collaboration with the City

Project Budget

Progress payments for the tasks will be provided monthly per the table below. Invoices, including progress reports, will be provided each month. The costs within this scope are inclusive of all direct and indirect costs (e.g., travel, overhead, printing).

Task	Description	Cost
1	Project Management and Meetings	$11,182
2	Plan Preparation	$55,709
3	Bid Phase Limited Support	$4,911
4	Construction Phase Limited Engineering Support	$15,961
	Total Authorized	**$87,763**

Accepted for City of Bastrop, Texas

Signature Date

Print

Accepted for The Goodman Corporation

Signature Date

Print

STAFF REPORT

MEETING DATE: August 12, 2025

TITLE:

Consider and act on directing Staff to begin the process of amending the “Experience Bastrop” Parks Master Plan for Mayfest Park to include the installation of a covering over the Rodeo Arena.

AGENDA ITEM SUBMITTED BY:

Vivianna Nicole Andres, Assistant to the City Manager

BACKGROUND/HISTORY:

The City of Bastrop's “Experience Bastrop” 10-year Master Plan for parks and recreation was approved in 2023. Since that time, the City has identified an additional need that was not previously listed in the master plan, which is the need for a shade structure to be installed to cover the Mayfest Park Rodeo Arena. The shade structure has also been identified as a critical need for the park, and the installation of this enhancement will allow for there to be increased utilization of the Rodeo Arena.

This is important to the City of Bastrop because the history of the rodeo arena is closely tied to the Bastrop Homecoming & Rodeo, which is an annual event that began after World War II as a way to revitalize the community and celebrate returning soldiers. The Homecoming Jubilee, which includes the rodeo, has become a cherished tradition, showcasing Bastrop's culture and history while supporting local education through scholarships. The city of Bastrop took over management of the arena in June 2015 and has been working on improvements to the grounds as part of a comprehensive master plan.

FOCUS AREAS:

The City of Bastrop has identified nine Focus Areas to successfully achieve its vision and mission. One of the Focus Areas is “Uniquely Bastrop,” which is tied to maintaining and enhancing our historic community feel by leveraging the unique combination of community, parks, cultural, and recreational assets that make Bastrop a special place to live and work.

This enhancement to the Mayfest Park Rodeo Arena will meet the intent of this Focus Area.

RECOMMENDATION:

Take action on recommending approval to direct Staff to begin the process of amending the “Experience Bastrop” Parks Master Plan for Mayfest Park to include the installation of a covering over the Rodeo Arena.

ATTACHMENTS:

1. “Experience Bastrop Parks” 10-year Master Plan

EXPERIENCE BASTROP

10 Year Master Plan

BASTROPTX
Heart of the Lost Pines
Est. 1832

City of Bastrop Parks, Recreation, and Open Space Master Plan

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ACKNOWLEDGEMENTS

THANKS TO THOSE WHO PARTICIPATED

A special thank you goes to everyone who participated in the planning process for the Bastrop Parks, Recreation, and Open Space Master Plan. This plan was made possible by the contributions and insights of the residents, business owners, property owners, developers, and representatives from various groups and organizations throughout the community.

SPECIAL THANKS TO:

- St. David's Foundation
- Bastrop County Cares
- Edge of Your Seat Consulting

CITY COUNCIL

Current:

- Lyle Nelson, Mayor
- John Kirkland, Mayor Pro Tem
- Cheryl Lee
- Cynthia Meyer
- Kevin Plunkett
- Jimmy Crouch

Past:

- Connie Schroeder, Mayor
- Drusilla Rogers, Mayor Pro Tem

PARKS BOARD/PUBLIC TREE ADVISORY BOARD

- Kerry Fossler, Chair
- Margaret Robinson, Vice Chair
- Jamie Creacy
- Steven Fobert
- Rick Rivera
- Michael Lucas
- Gail Sheehan

Past Member

- Betty Rucker

CITY MANAGER

- Sylvia Carrillo

ASSISTANT CITY MANAGER

- Trey Job

CITY SECRETARY

- Ann Franklin

STEERING COMMITTEE

- Athan Schindler
- Gilbert Cervantes
- Perry Lowe
- Christine Long
- Sumai Lokumbe
- Wes Eaves
- Ashton LaFuente

CONSULTANT TEAM

Stantec Members:

- Mark Maldonado
- Colt Yorek
- Ismael B. Segovia
- Mona Hashemi Yazdi
- Jay Demma
- Tom Leighton
- Bradley Cowan

CITY STAFF

- Keehren Baah
- Jennifer Bills
- Fabiola de Carvalho
- Rebecca Gleason
- Colin Guerra
- Curtis Hancock
- Thomas Martinez
- Terry Moore
- Andres Rosales
- Kaye Sapikas
- Donald Smuck

Stantec

- Xiaowen Lin
- Ami Parikh
- Tania Hernandez
- Shijia Yang
- Haley Yelle
- Lin Liu
- Adam Pavlicek

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> *Our parks will play a pivotal role in attracting individuals to Bastrop, making our city an even more desirable place to live, work, prosper, play, and visit.*

A LETTER FROM THE BASTROP MAYOR

Great cities are distinguished by their ability to create enchanting parks and public spaces that offer recreation, education, and a profound reflection of their local history. In Bastrop, we are fortunate to possess all the necessary assets to establish exceptional public spaces. Now, with the unveiling of this Master Plan, we have a unique opportunity to enhance and expand our vast acres of parkland.

Bastrop's heritage is deeply rooted in its association with the majestic Colorado River, the captivating Lost Pines, and a timeless downtown adorned with historic structures. We take immense pride in our community-wide commitment to promoting health, safety, and recreation for all. These treasured cultural and educational amenities are intricately woven into the fabric of our parks system.

Looking ahead, we find ourselves on the brink of significant growth and expansion, with several new residential subdivisions and proposed homes on the horizon. Our parks will play a pivotal role in attracting individuals to Bastrop, making our city an even more desirable place to live, work, prosper, play, and visit. This Master Plan serves as our guiding compass, enabling us to meet the needs of our evolving community.

The possibilities presented by this Master Plan are boundless, and the framework it provides is invaluable as we chart the course for future generations. I extend my heartfelt commendation to our dedicated City staff, whose countless hours of hard work have culminated in the development of this visionary plan. Furthermore, I extend my sincere gratitude to each and every one of you who participated in our public engagement forums and shared your invaluable input through surveys pertaining to the future of our parks system. Together, we received an overwhelming response, with over 800 survey submissions. This Master Plan is truly inspired by the people of Bastrop.

Let us unite in our ongoing commitment to make the City of Bastrop one of the most breathtaking and enjoyable cities in Texas. With the implementation of this Master Plan and our collective efforts, we will continue to transform our vision into a reality.

Lyle Nelson

Mayor of Bastrop, Texas

EXECUTIVE SUMMARY

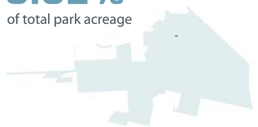
With the Lost Pines Forest and the Colorado River as part of its fabric, the City of Bastrop sits in a very picturesque part of Texas. These natural resources, along with the community essences, makes the City very welcoming. When the parks and recreational system are added into the mix, it shows that the City prizes its responsibility to provide a high quality of life to its citizens. The City of Bastrop has established a solid foundation for its parks and recreation system, and it should continue to build from this momentum.

Strong and vibrant parks and recreation systems are an essential part of any community. This is very evident in Bastrop. Throughout the analysis and development of the City of Bastrop's new Parks, Recreation, and Open Space (PROS) Master Plan, the community, City officials, and staff immediately demonstrated their enthusiasm for the City taking this step by consistently being active in the Plan's development. Each group energetically participated in the various meetings and events which provided valuable insight into the community's needs, wants, and desires for their parks and recreation system.

What follows is a summary of the analysis, findings, goals, objectives, and recommendations that grew out of all the input provided by the community of Bastrop.

The City of Bastrop currently has 12 city-owned parks of various sizes and 3 trails/ linear parks that creates its parks and recreation system which combine totals approximately 161.10 acres. Site visits were conducted by the project team with the City staff to obtain site specific details such as size, amenities, and facilities provided. The following park classifications and total acreages were identified for the City of Bastrop:

POCKET PARKS
0.62%
of total park acreage



NEIGHBORHOOD PARKS
11.5%
of total park acreage

COMMUNITY PARKS
59.6%
of total park acreage

REGIONAL PARKS
26.1%
of total park acreage

SPECIAL USE PARKS
2.2%
of total park acreage

LINEAR PARKS
3,956
linear feet

When the City of Bastrop's existing acreage for Close-to-Home Parks (Pocket, Neighborhood, and Community Parks) of 115.6 acres is compared to the NRPA's standard of 191.7 acres for the year 2030, this indicates that today the City needs begin taking steps towards acquiring new land to accommodate the needs of the increasing population through land purchases, easements for public use, parkland dedications, and/or the collection of fees-in-lieu-of-dedication from developers.

115.6 Acres
Bastrop Existing (2023) close-to-home Parks Acreage

191.7 Acres
Close-to-Home Parks Needed for 2030 Population

76.1 Acres
Gap

As part of the classification process, the existing inventories of the recreational amenities and facilities for each park were recorded by the project team. These inventories were then compared to the NRPA standards to identify what additional facilities should be provided. The findings included items such as the addition of a tot lot, community gardens, a swimming pool, addition of more sports fields (baseball, softball, soccer, football), and the addition of more multi-use sport courts (basketball, volleyball, tennis, pickleball).

The Plan includes reviews of the existing budget and FTE staffing levels for the parks and recreation system. Applying the NRPA standards for comparable cities, it was identified that the City of Bastrop's budget of $1,291,714 is inline with the NRPA standard of $1.2 million; however, the City is rapidly growing, and citizens have indicated needs that require improvements and expansion to the existing parks and recreational system.

$1,291,714
FY23 **City of Bastrop** Parks and Recreation Operating Budget

$1,200,000
2022 **NRPA Median** Annual Operating Expenditure by Jurisditction Population

$2,443,647
2022 **NRPA Recommended Upper Quartile** Annual Operating Expenditure by Jurisditction Population

It is recommended that the City seek to increase its budget for the parks and recreation system to be more inline with the upper quartile of the NRPA standards of $2,443,647. This can be accomplished through various methods such as:

- Apply for grants made available by federal and state government agencies.
- Apply for grants made available by private sector groups and philanthropies.
- Pursue unconventional methods of funding such as sponsorships and cost-sharing partnerships.
- Develop a fee-in-lieu-of parkland dedication process, whereby developers may choose to pay a fee in the amount equivalent to the cost of land required to be dedicated.

The Plan also identified the need to increase the existing level of Full-Time Equivalents (FTEs) for the parks and recreation system. As similar to the budget, the City of Bastrop is inline with the median number of FTEs per the NRPA standards, however to keep up with the needs of the community, it is recommended that the number of FTEs

12.5 FTEs
FY23 **City of Bastrop** Total FTEs for the Parks and Recreation System

11.8 FTEs
2022 **NRPA Median FTEs** Number for Parks and Recreation System

23.8 FTEs
2022 **NRPA Recommended Upper Quartile** Number for Parks and Recreation System

be increased, especially within the recreational division. This can be accomplished by supplementing the budget through the methods mentioned on the previous page, thus making funds available to hire more full-time personnel.

By creating the Parks, Recreation, and Open Space Master Plan, the City will have a guide to assist in the planning, budgeting, operating and maintaining of its parks and recreation system for the next 10 years. This Parks, Recreation, and Open Space Master Plan was prepared through the implementation of the following steps:

- Gathered public input through surveys, events, and meetings to understand the community's wants and needs.
- Conduct an inventory and existing conditions analysis to assist in creating a realistic 10-year implementation strategy.
- Combined the project population trends, potential impacts of various factors on future growth, and the standard and demand assessment analysis to help the City of Bastrop implement these strategies in the next 10 years and beyond.

The vision developed by the citizens of Bastrop signifies their dedication to wanting a parks and recreation system which can be used by all to improve their health, regardless of abilities, age, and skills. The community's shared vision calls for :

Envisioning the creation of a dynamic all-inclusive parks, recreation, and trails system, that will foster and support a deeper sense of community, promote overall health, as well as embrace the unique and historic natural environment of the Colorado River and the Lost Pines Forest.

Community input revealed common priorities for residents with an emphasis on investing in:

- Improvements and maintenance of existing parks and facilities specially Fisherman's Park and Bob Bryant Park
- Aquatic facilities and water recreation
- Hiking and biking trails
- Indoor recreational facilities
- Efforts to make parks more active and add more programs for the youth of Bastrop.

The following goals reflect the desires of the residents, elected/appointed officials, and City staff:

GOAL 01: Level of Service	GOAL 02: Facilities	GOAL 03: Recreation	GOAL 04: Economic Impact	GOAL 05: Natural Resources
Provide an **accessible and well-distributed** parks and recreation system throughout the community that promotes, health, safety and quality-of-life.	Provide new, vibrant **facilities/amenities** to meet the needs of the growing community and all user groups.	Expand **recreational activities** and programming to meet the needs of all user types and abilities.	Use parks, trails and recreation to support Bastrop's **economic development** strategies.	Provide active stewardship of Bastrop's **natural resources** and open spaces to enhance the environment, provide educational opportunities, and promotes the local ecology.

GOAL 06: Visibility and Branding	GOAL 07: Safety and Maintenance	GOAL 08: Connectivity	GOAL 09: Funding and Resources	GOAL 10: Regional
Develop unified standards, **branding**, and awareness for the parks and recreation system.	Conduct **repairs, renovations and enhancements** to existing parks and recreation facilities.	Expand the existing trail system, with improved standards, **connecting** neighborhoods, schools, businesses, parks, and City facilities.	Identify suitable park **funding** for annual park budgets and explore creative funding partnerships.	Cooperate and partner with other public and **regional agencies** to achieve mutual goals related to the region's parks, open space, trails and recreational amenities.

The community identified six areas of great importance when it comes to enhancing the existing parks and recreation system. The Big Six recommendations are as follows:

1. FUNDING

Develop sustainable and robust funding strategies to support the newly envisioned park system, including the development and improvement of parks and their maintenance and operational requirements through the use of conventional and non-conventional funding methods such as grants, partnerships, sponsorships, and proactive CIP project planning.

2. PARK IMPROVEMENTS

Improve existing parks, trails, and recreational facilities to support the newly envisioned park system through coordinated funding efforts with the Finance Dept.; working with other city departments to coordinate projects; tracking inventory and identifying items needing maintenance or replacement; establishing standards for equipment/facilities/amenities; keeping constant supply of materials to quickly repair or replace amenities; and include all-inclusive park infrastructure and amenities.

3. TRAILS

Develop additional trail connections through the implementation of new design standards; addressing safety concerns and accessibility through the development of trails with lighting, proper lane markings, and signage; and improve citywide connectivity by developing a Trails Master Plan to identify items such as specific locations of trails, access points, amenities, and linking the plan to the City's Major Thoroughfare Plan.

4. RECREATIONAL PROGRAMMING

Expand and create additional recreational programming, special events, and educational opportunities by designing new parks and facilities to be flexible in their programming; by coordinating recreational programing with existing city events; developing communication strategies to promote recreational programming to the community; conduct follow-up assessments at least every three years to determine need for new programming; develop partnerships with specialized organizations such as Master Gardeners and Master Naturalists to provide educational opportunities at the parks; partner with the Chamber of Commerce and other private sector groups to utilize the parks and recreation facilities for their public events; and promote events on the City's websites and social media.

5. LAND ACQUISITION

Identify and acquire land for parks, recreational facilities, and trail/open space/preservation areas through the implementation of a parkland dedication ordinance that includes dedication requirements, standards, and a fee-in-lieu-of process for development projects; coordination with private property owners on the application of easements for public use; and coordination between the Parks Division, Recreations Division, and the Planning Department to identify and track existing and future developments.

6. RECREATIONAL COMMUNITY CENTER

Develop an all-inclusive, multi-use Recreational Community Center to support the recreational needs of the community through the development of a feasibility study to be used to identify items such preferred locations, amenities, facilities, number of FTEs to operate/manage/maintain the facility, and potential methods of funding for the construction/operations/maintenance of the facility.

SPORT COMPLEX

As part of the overall development of the PROS Plan, the City requested that the project team investigate the needs and economic opportunities for the construction of a sports complex. The project team undertook this request and what was determined is that the placement of a sports complex within the City of Bastrop would be highly beneficial not only in providing a new facility for sports recreation, but also economically benefit the community. The sports examined were baseball, softball, soccer, pickle ball, and par-3 golf. The study determined that sports complexes geared toward baseball, softball and soccer were the most sought after. These sports complexes were identified as those that brought in the most levels of tournaments and teams to an area. As part of this draw to the sports complex, economic benefits could also be captured through the tourism brought by the tournaments. Those who would be attending the tournaments were found to spend money at local retail businesses, restaurants, and overnight accommodations.

MASTER PLAN

INTRODUCTION

Parks and recreations ecosystems are one of the most important cornerstones of any community. Although often only seen as a place to play, by centering recreation in a community, the benefits are exponential. Parks and recreations ecosystems benefit individuals by supporting personal growth, cognitive development, physical and psychological wellness, self-esteem and reliance, sparks creativity, a sense of accomplishment, reduces stress and enhances and extends life.

This Parks, Recreation and Open Space Master Plan has been developed by the City of Bastrop to ensure that its parks and recreation system continues to provide a high quality of life for all citizens. It is an important step in intentionally connecting families and neighbors, strengthening interactions and community bonding across ethnic and cultural differences, reducing alienation and fostering community ownership and pride.

It also aligns with the community's core values around clean air and water, reducing pollution, preservation of open spaces, reducing vandalism and crime, and enhancing property value and being an attractive location for tourism. This robust plan was assembled through an inclusion lens by conducting citizen surveys throughout a cross section of the community, citizen stakeholder interviews, meeting with elected/appointed City officials to determine what the needs, demands, and aspirations are for the local parks and recreation system. Throughout this document, recommendations have been developed to assist not only in the continued improvement of the current system, but also to guide the community to take proactive steps to prepare for what will be needed in the future.

PURPOSE OF THE PLAN

Over the recent years, the world has changed drastically due to the events of the COVID-19 pandemic. The ways people now use technology for commerce and daily communications to the ways they now interact with their friends and neighbors have changed are just a few examples. The question is, was any of this planned for? This is where planning comes in. Planning can be simply defined as developing a "road map" that outlines a path for a group and/or individuals to follow to achieve visions and goals as well as to make preparations for events. In the case of this Parks, Recreation, and Open Space Master Plan, the purpose is to develop a long-range plan for the parks and recreation system that can be used for guidance in the development, expansion, maintenance, and operations of the parks and recreation system for the City.

Why is this parks master plan necessary? It is necessary to ensure that the City's parks and recreation system will be developed over time to meet the needs and demands of its citizens as the City continues to grow. The Parks, Recreation, and Open Space Master Plan serves a variety of purposes. Its primary functions are to analyze the current state of Bastrop's parks, recreation, and open spaces; identify needs and deficiencies in the system; and determine a series of goals, recommendations, and priorities for improving the system. Bastrop's Parks, Recreation, and Open Space system needs to be updated every ten years to evaluate current and future needs. This new plan utilizes public input, existing inventory and conditions analysis, implementation action plan, and financial and phasing strategies to assist the City. The Plan is intended to help the City identify recommendations and prioritizations on parks, recreation, open spaces, and trails within a framework that is consistent with the community's needs and desires. The Master Plan will help residents understand how these additions to their City can improve their quality of life and help with economic development.

The Parks, Recreation, and Open Space Master Plan is broken down into two parts. Part One of the Master Plan focuses on the vision, goals, objectives, recommendations, development, and funding strategies. Part Two includes supporting documents for Part One. Such documents include survey results, demographics, park classifications, standards, inventory, and needs assessment. Part One and Part Two are interrelated as the information contained within Part One was developed through the analysis of the data, information, and documentation gathered in Part Two. The purpose behind the recommendations being placed within the first part of the document is to provide the reader(s) with the complete story of where the City currently is, where the City wants to be, and how the City can reach its goals to provide the community with high-quality parks and recreational services.

IMPORTANCE OF PARKS

Parks have an emerging importance in today's communities. These green spaces have been proven to have many health, social, economic development, and environmental benefits. Parks and recreation professionals have attributed parks and open spaces to quality of life for a community, attributing to a higher standard of health, comfort, and happiness. It is understood that parks improve aesthetics and ecological services such as mitigating stormwater runoff, cleaning the air people breathe and providing wildlife habitat in the urban environment.

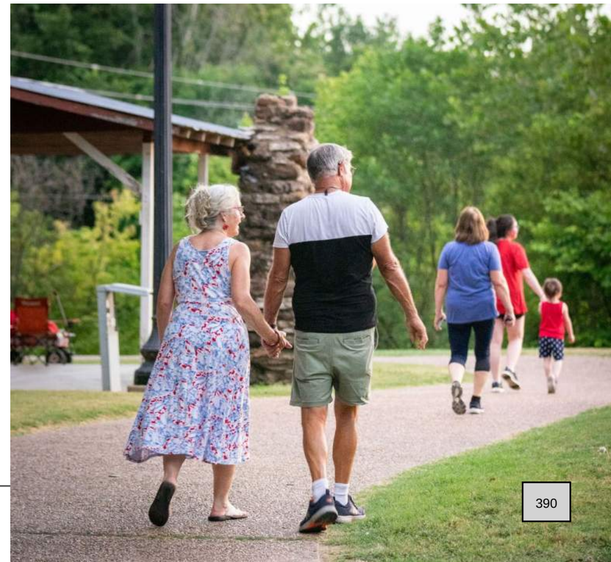
Studies have shown that parks can also increase the property values of homes in a community. According to John L. Crompton, a professor at Texas A&M University who has published extensive research on parks and recreation, "The real estate market consistently demonstrates that many people are willing to pay a larger amount for a property located close to parks and open space areas than for a home that does not offer this amenity." By increasing the availability of these parks and open spaces, this in turn benefits our health, economic development, societal development, and the environment.

HEALTH BENEFITS

Parks and recreation systems play very important roles in the daily health levels of their users. Having parks that are readily accessible increases outdoor physical activity opportunities. Studies have identified that time spent in parks and recreational programs provide positive impacts to the physical, mental, and social well-being of those using the opportunities provided. In a study by Mathew P. White, et al[1] explained that "Spending at least 120 minutes a week in nature is associated with good health and well-being." Activities can range from using the walking trails, playing in playgrounds with children, or being a part of Saturday classes at a recreation center. Along with these opportunities, parks and recreation systems provide citizens with settings to work on their physical health while, at the same time, positively affecting the citizens' social and mental health through the interactions with others participating in the activities. As stated in the study, The Health Benefits of Parks and Their Economic Impacts by Mychal Cohen, Kimberly Burrowes, and Peace Gwam[2] , "Physical activity is associated with improvements to measures of health such as mood and self-reported well-being."

1 Spending at least 120 minutes a week in nature is associated with good health and wellbeing. White, P., et al., June 13, 2019.

2 The Health Benefits of Parks and Their Economic Impacts. Cohen, M., et al., February 2022.



ECONOMIC DEVELOPMENT

Parks have an economic benefit to communities and the future growth of cities. A 2022 research article by Kevin Roth for the National Recreation and Park Association (NRPA) focused on engagement with local parks and recreation agencies. He explained that in the latest NRPA Economic Impact of Local Parks Report, it was found that "…local park and recreation agencies' operations and capital spending generate nearly $218 billion in economic activity and support 1.3 million jobs across the United States in 2019." The economic impact that parks have on communities range from increasing property values, directing employment to businesses, and increasing workforce opportunities. More about the economic impact and development parks can have on a community can be found in Chapter 3.

SOCIETAL BENEFITS

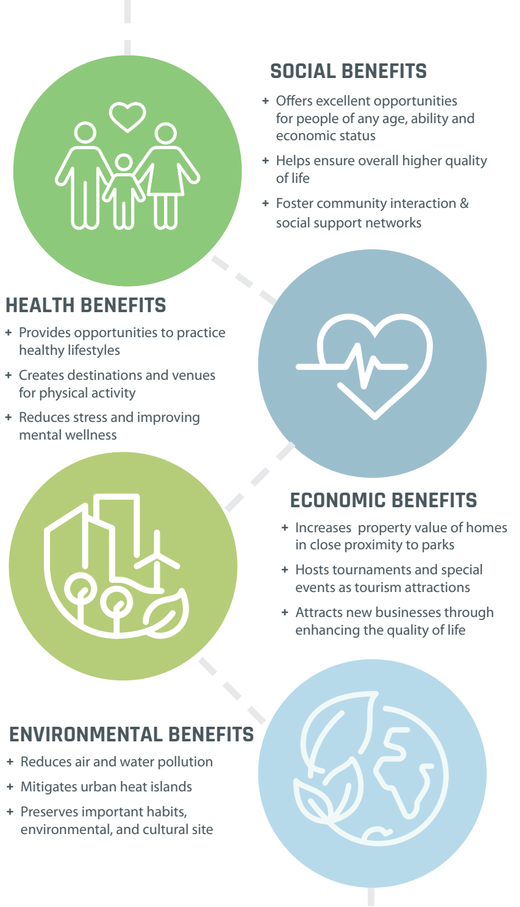
People are naturally social creatures. They need to have their daily dose of interactions with other humans and people go upon accomplishing this in various ways. They use telephones, computers, and most importantly parks and outdoors to take part in these interactions. As stated in the research [1] done by Park People in 2017, "Parks are not simply green places of respite with grass and trees – they are critical pieces of the social infrastructure of our cities." Parks, trails, and recreation systems provide people with that constant source of space where there are always other people to meet and interact with. These interactions then create a higher level of social ties which then further increases the sense of community.

ENVIRONMENTAL BENEFITS

Throughout the recent years, cities have been seeing a dramatic increase in residential and commercial development, which create long lasting environmental impacts. These impacts can range from increase in vehicular traffic, to the elimination of natural open space, and to increased amounts of storm water runoff; all of which can cascade into more negative effects on the environment. All of which can cascade into more negative effects on the environment. This is where parks, trails, and open spaces play a vital role. The NRPA states "Parks are key to ensuring the health of our environment because they play a critical role in maintaining healthy ecosystems, providing clean water and clean air, and enabling conservation of natural resources." [2]

1 Sparking Change: Catalyzing the Social Impacts of Parks in Underserved Neighborhoods, Park People, 2017.

2 Role of Parks and Recreation in Conservation, National Recreation and Park Association, 2006.



SOCIAL BENEFITS

+ Offers excellent opportunities for people of any age, ability and economic status
+ Helps ensure overall higher quality of life
+ Foster community interaction & social support networks

HEALTH BENEFITS

+ Provides opportunities to practice healthy lifestyles
+ Creates destinations and venues for physical activity
+ Reduces stress and improving mental wellness

ECONOMIC BENEFITS

+ Increases property value of homes in close proximity to parks
+ Hosts tournaments and special events as tourism attractions
+ Attracts new businesses through enhancing the quality of life

ENVIRONMENTAL BENEFITS

+ Reduces air and water pollution
+ Mitigates urban heat islands
+ Preserves important habits, environmental, and cultural site

PLANNING FRAMEWORK AND PROCESS

To develop the best suited Parks, Recreation, and Open Space Master Plan for the City of Bastrop, the project team employed a 10-step Planning Framework Process. This process includes an in-depth assessment of the City's demographics, parks and recreation amenities/facilities inventories, community demands and needs, as well as its projected growth. In conjunction with these assessments, the project team used the Planning Framework to develop the vision statement, recommendations, priorities, and implementation process to be used by the City in moving the parks and recreation system forward. Each step in this process is designed to build upon the information obtained in the previous step, this allows for the project team to steadily develop a Plan that tells a story of "Where We Are", "What Was Heard", "Where We Want To Be", and "How We Can Get There".

This Planning Framework Process is also beneficial when it comes to applying for various funding opportunities, such as some with the Texas Parks & Wildlife Department. This framework displays to the funding agency the specific, in-depth steps that were taken in developing this plan.

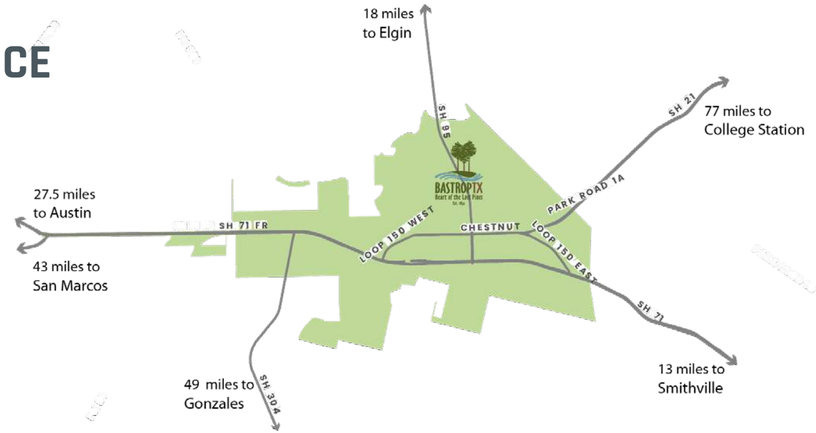
Park Master Planning Components

Stakeholder and Community Engagement	Public input includes public engagement sessions, meetings, events, and surveys that help gather feedback from the community on their wants and needs, as well as identify the community's vision for the future of Bastrop's Parks, Recreation,and Open Space Master Plan.
Discovery and Existing Condition Analysis	Inventory and existing conditions analysis includes collecting past demographics, parks inventory, and classifications to help establish the vision for a 10-year realistic implementation strategy plan.
Standards and Demand Analysis	The standard and demand assessment identifies the current level of services being provided by the parks and recreation system by comparing local standards to the National Recreation and Parks Association's (NRPA) standards.
Recommendations and Prioritizations	Recommendations were developed to help facilitate the growth and needs for the Parks, Recreation, and Open Space Master Plan. These recommendations address the master plan goals and objectives while establishing a list of prioritizations.
Implementation	Financial and phasing strategies are established to implement the action plan within the next 10 years.

BASTROP AT A GLANCE

LOCATION DESCRIPTION

The City of Bastrop is located in Central Texas, approximately 25-miles east of the State Capitol, Austin, Texas. It is located at the junctions of State highways 71, 21, and 95. Bastrop is known to be one of the oldest towns in Texas as it was originally established as part of a Spanish fort used to protect a strategic crossing at the Colorado River. The Colorado River, one of the City's greatest recreational assets, bisects the City from north to south. The City also serves as the seat for the County of Bastrop.



COMMUNITY SNAPSHOT

In order to get an understanding of what has influenced the development of Bastrop's Parks, Recreation, and Open Space Master Plan, it is best first to get a basic understanding of the existing demographics, conditions, and dynamics of the City of Bastrop. As one of Texas's oldest cities, Bastrop has seen a lot of change throughout its history, and it continues to see change through its growth in population. These changes come in the forms of median age, household income levels, employment rates, levels of education, and industries operating within the City just to name a few. By understanding these changes along with the existing conditions, analysis can be done to begin identifying what and where the needs may be for the community.

To obtain more details on the make-up of Bastrop, see Chapter 4: History and Context, within this document.

THE PARK SYSTEM TODAY

Currently, the City of Bastrop has a total of 12 city-owned parks and three trails. The majority of the parks are classified as either neighborhood parks or community parks. By having the majority of the parks classified under either of these categories, this indicates that the City of Bastrop has been focused on trying to provide park and recreational opportunities to its citizens throughout the city. The City also offers to its citizens some specialized recreational locations such as the rodeo arena at Mayfest and the Camino Real Paddling Trail along the Colorado River. These are unique recreational opportunities provided by the City as they not only are used by the local residents, but also help draw out-of-town visitors who seek to experience the waters of the Colorado River and to attend a rodeo at the Mayfest arena. To add more uniqueness to the local park and recreational environment, Bastrop is also home to the Bastrop State Park. The close proximity of the State Park to the City allows locals and visitors alike to enjoy the hospitality of the City while also being able to take a very short trip from Downtown Bastrop into the piney woods of the State Park.

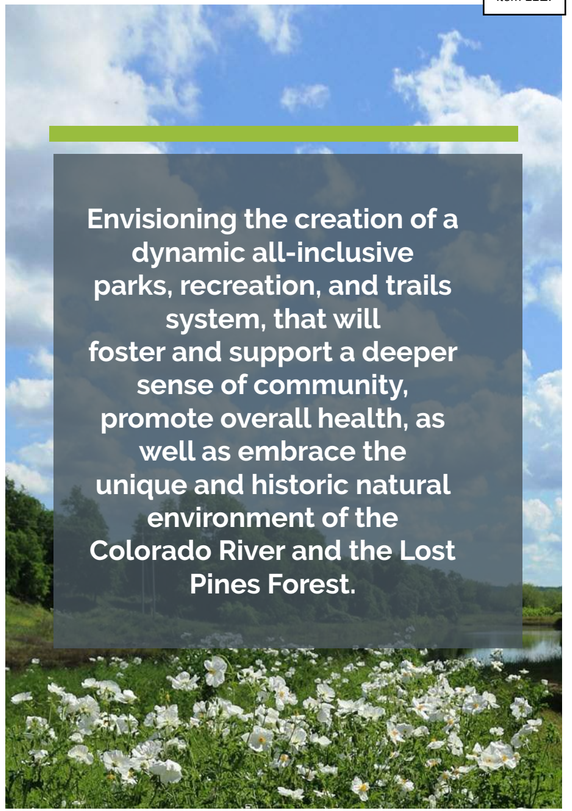
The City is also facing some challenges in its delivering of parks and recreational services. These challenges are coming from the City's growth. As Bastrop has expanded, it has not been able to fully keep up with providing parks and recreational services to its outer limits. As mentioned, the City does house fifteen city owned parks and trails, however the majority of these are located closer to the heart of the City. Unfortunately, the City has not acquired land for use as public parks, thus it is now falling short of these services. Along with this, citizens are also seeking a larger community center. The City does currently own and operate a community recreation center, however it too has been out grown. Citizens have indicated the need for a new community recreation center as they would like to have a greater opportunity to participate in recreational programs and classes, but currently cannot because of limitations such as the building's maximum occupancy amount.

Even though the City of Bastrop is one of the oldest cities in Texas, it is just coming into its prime regarding growth and with this growth it has ample opportunity to being seeking out land and other avenues to provide high levels of parks and recreational services to its citizens. By applying the recommendations included in this Parks Master Plan, Bastrop can begin taking steps toward increasing the recreational quality of life for its citizens along with becoming a city which will not only draw visitors, but become a model city for others to follow.

VISION OF THE PLAN

A central element of the parks and recreation planning process involves creating community vision. The vision is the road map that guides decisions within the community and serves as the basis for the master plan's recommendations. The vision should guide City staff and decision makers to determine whether or not decisions are ultimately in conformance with long-term benefits for Bastrop.

The vision developed by the citizens of Bastrop signifies their dedication to wanting a parks and recreation system which can be used by all to improve their health, regardless of abilities, age, and skills. Through their shared vision, the citizens also indicated that the Park Master Plan must account for the Colorado River and the Lost Pines Forest, as they are unique natural and historical features of the City that play a part in the area's recreational opportunities. The vision, created with the community's input, was the project team's guiding force to establish the forthcoming goals, objectives, and recommendations within the City of Bastrop's Parks, Recreation, and Open Space Master Plan. The community's shared vision calls for :



GOALS AND OBJECTIVES

Goals and objectives within a community plan are the foundation upon which elected and appointed officials make investment and development decisions on behalf of the general public. Goals developed during the parks and recreation planning process provide the underlying philosophical framework when evaluating needs and priorities for local park or programming enhancements. The goals in this plan reflect the desires of the residents, elected/appointed officials, and City staff.

Provide an **accessible and well-distributed** parks and recreation system throughout the community that promotes, health, safety and quality-of-life.

GOAL 01: Level of Service

Provide new, vibrant **facilities/amenities** to meet the needs of the growing community and all user groups.

GOAL 02: Facilities

Expand **recreational activities** and programming to meet the needs of all user types and abilities.

GOAL 03: Recreation

Use parks, trails and recreation to support Bastrop's **economic development** strategies.

GOAL 04: Economic Impact

Provide active stewardship of Bastrop's **natural resources** and open spaces to enhance the environment, provide educational opportunities, and promotes the local ecology.

GOAL 05: Natural Resources

Develop unified standards, **branding**, and awareness for the parks and recreation system.

GOAL 06: Visibility and Branding

Conduct **repairs, renovations and enhancements** to existing parks and recreation facilities.

GOAL 07: Safety and Maintenance

Expand the existing trail system, with improved standards, **connecting** neighborhoods, schools, businesses, parks, and City facilities.

GOAL 08: Connectivity

Identify suitable park **funding** for annual park budgets and explore creative funding partnerships.

GOAL 09: Funding and Resources

Cooperate and partner with other public and **regional agencies** to achieve mutual goals related to the region's parks, open space, trails and recreational amenities.

GOAL 10: Regional

GOALS AND OBJECTIVES

Provide an **accessible and well-distributed** parks and recreation system throughout the community that promotes, health, safety and quality-of-life.

GOAL 01: Level of Service

GOAL 01 OBJECTIVES:

1.1. Provide the citizens of Bastrop with close-to-home parks that are within a ¼ mile or 10-minute walk in existing and new residential developments.

1.2. By 2030, increase the existing number of Pocket Parks by 8, increase the number of Neighborhood Parks by 3, and increase the number of Community Parks by 4.

1.3. Establish consistency between the parkland recommendations contained in the City's various land use plans and policy documents.

1.4. Work with developers to provide suitable parks, trails, and open spaces as part of their development projects.

1.5. Pursue continued coordination with other City departments, local organizations, land preservation organizations, and county/state agencies in land acquisitions.

1.6. Develop a user-friendly online platform to assist in making park event reservations, maintenance requests, and safety concerns. The platform can also be used to notify the user of upcoming events at the parks and recreation facilities.

Provide new, vibrant **facilities/amenities** to meet the needs of the growing community and all user groups.

GOAL 02: Facilities

GOAL 02 OBJECTIVES:

2.1. Provide the citizens of Bastrop with a new and highly requested community recreation center.

2.2. Coordinate improvements with the annual budget process.

2.3. Apply findings from ADA Facility Survey to ensure that all parks and recreation facilities are accessible to all users.

2.4. For each park, review the Maintenance Observations & Considerations included within this Parks Master Plan (Chapter 5) and apply the recommendations provided. Application of these recommendations will assist in identifying what park amenities and facilities need repairing or replacing.

2.5. Develop a tracking system to monitor all new and existing facilities, amenities, and equipment. The tracking system should include details such as the date of purchase, installation date, warranty period, expected lifespan, and maintenance dates. The tracking system will assist in identifying when the facility/amenity/equipment will need replacing or restoration.

2.6. Implement sustainable funding sources in order to increase the amount of available funds to be used in the replacing, restoring, repairing, or newly installing facilities/amenities at the parks. Funding sources can come in the way of grants, philanthropes, and partnerships. A Funding Source Matrix has been included with this plan and the City is encouraged to use the matrix to identify potential funding sources.

Expand **recreational activities** and programming to meet the needs of all user types and abilities.

GOAL 03: Recreation

GOAL 03 OBJECTIVES:

3.1. At a minimum of every three years, conduct an assessment of the recreational needs for all age groups (children, teens, adults, and seniors).

3.2. By the year 2030, increase the level of FTEs for recreational programming to 27.1% of the overall park and recreation system staff.

3.3. Encourage and provide opportunities for citizens to participate in planning, development, maintenance, and operations of the City's parks and recreation system.

3.4. Pursue partnerships with the private sector (local gyms, businesses, civic groups and local organizations) to develop methods where they can contribute to the creation, managing, funding, and operation of community-driven activities and programs.

3.5. Develop user group specific and multi-generational recreational events, activities, and programs that will meet various (physical, mental, age, and social) needs.

Use parks, trails and recreation to support Bastrop's **economic development** strategies.

GOAL 04: Economic Impact

GOAL 04 OBJECTIVES:

4.1.Actively market the local park services and recreational events to attract users to the area.

4.2. Host sports and community events to attract out of town visitors.

4.3. Attract businesses by showing that the City of Bastrop seeks to provide a high quality of life for its citizens through the continued enhancements of its parks and recreational system. Showcase the City's plans to develop a new community recreational facility, along with any enhancements/renovations that will be done to the parks such as those proposed in the concepts for Bob Bryant Park, Fisherman's Park, Mayfest Park, and Pecan Park.

4.4. Develop a thoroughly connected trail system that will allow all active-transportation users to travel throughout the City. Display the ability citizens, and visitors will have to access various points of interest without the need of using motorized vehicles and having to deal with the traffic/parking issues that come with them.

4.5 City's Parks and Recreation Divisions partner with the local Chamber of Commerce and area businesses to develop an annual citywide recreational event, such as a scavenger hunt, that requires participants to visit local businesses in order to accomplish goals and win at the event.

Provide active stewardship of Bastrop's **natural resources** and open spaces to enhance the environment, provide educational opportunities, and promotes the local ecology.

GOAL 05: Natural Resources

GOAL 05 OBJECTIVES:

5.1. Coordinate with the State of Texas Parks & Wildlife Department and Bastrop County on use and maintenance of the Colorado River and the Lost Pines Forest.

5.2. Engage neighborhoods to take on the role of steward and champion for their local community park and/or recreation facility.

5.3. Conduct regular (monthly, quarterly, yearly) events designed to highlight the natural ecology for each park to include the Colorado River and the Lost Pines Forest.

5.4. Continue to foster partnerships with civic groups such as the Master Gardeners and Master Naturalists who can assist in maintaining the natural landscape of parks and open spaces, as well as provide educational opportunities to the public.

5.5. Develop an "Adopt-A-Park" maintenance program.

Develop unified standards, **branding**, and awareness for the parks and recreation system.

GOAL 06: Visibility and Branding

GOAL 06 OBJECTIVES:

6.1. Amend the City's Code of Ordinances to include parkland dedication and trail standards for all developments projects.

6.2. Create signage standards to be used at all parks and trail facilities to assist users in identifying locations, features, and amenities.

6.3. Create annual events at each park and recreation facility to build familiarization among the community of the services and amenities provide at each venue.

6.4. Create and implement a standard form of branding among the parks and recreation facilities to help clearly identify for the users where and what recreational opportunities are available at each location.

6.5. Expand the use of conventional and social media to increase the distribution of information such as details on each of the parks and recreational facilities, events, and opportunities for renting sites.

Conduct **repairs, renovations and enhancements** to existing parks and recreation facilities.

GOAL 07: Safety and Maintenance

GOAL 07 OBJECTIVES:

7.1.Conduct monthly inspections of each park and recreational facility to identify needed maintenance.

7.2. Work with the City's Finance and Purchasing Departments to develop clear project descriptions and cost estimates in advance of the City's annual Budget Process and the Capital Improvement Project process. This can create prepositioning opportunities for parks and recreation projects to be placed on the CIP list and funded.

7.3. Develop a system to track inventory and lifespan of amenities and facilities at each of the park and recreation sites.

7.4. By the year 2030 have 1 FTE for each 17 acres of park land to ensure the amenities and facilities are safe and operational.

7.5. Follow parks and recreational trends to determine if there will be a need for the upgrading of equipment, amenities, and facilities to support the introduction of the new activity or program.

7.6. By 2025, ensure that all parks and recreation facilities are in compliance with the most current accessibility standards set forth in the Americans with Disabilities Act (ADA) and the Texas Accessibility Standards (TAS).

Expand the existing trail system, with improved standards, **connecting** neighborhoods, schools, businesses, parks, and City facilities.

GOAL 08: Connectivity

GOAL 08 OBJECTIVES:

8.1. Amend the City's Code of Ordinances to include requirements and standards for the construction of trails as part of all development efforts.

8.2. Develop trail connections where they can be made to residential neighborhoods, parks, recreational facilities, business areas, and other points-of-destination.

8.3. Develop and foster partnerships with owners of easements that can potentially be used to expand the City's trail system.

8.4. Work with the City's Finance and Purchasing Departments to prioritize projects relating to the development and maintenance of exiting and proposed trail infrastructure as part of the City of Bastrop's Capital Improvement Project process.

8.5. Include the City's existing and proposed trails system as part of the City's Major Thoroughfare Plan (MTP).

8.6. Develop a partnership with the Public Works Department to include the development of sidewalks and trails as part of street/road projects.

Identify suitable park **funding** for annual park budgets and explore creative funding partnerships.

GOAL 09: Funding and Resources

GOAL 09 OBJECTIVES:

9.1. Establish a meeting with the City's Finance and Purchasing Departments in advance of the budget process to discuss the amount of land necessary to fill the parks and recreations service gaps in Bastrop.

9.2. Evaluate and pursue non-traditional funding sources like grants, philanthropies, and sponsorships.

9.3. Work with the City's Finance and Purchasing Departments to identify and project necessary funding levels for the operations and maintenance of existing and future parks and recreational programs.

9.4. Develop and foster partnerships with private sector groups that can share in the operation and maintenance of parks and recreational services.

9.5. Identify potential partnership opportunities with the City's Economic Development Department to apply for grants.

9.6. Amend the City's Code of Ordinance to include a Fee-In-Lieu-Of Parkland Dedication option to be used by developers when land dedication is not available.

9.7. Work with Bastrop County to identify possible funding/cost sharing opportunities for existing and future parks and recreation facilities.

Cooperate and partner with other public and **regional agencies** to achieve mutual goals related to the region's parks, open space, trails and recreational amenities.

GOAL 10: Regional

GOAL 10 OBJECTIVES:

10.1. Continue to foster the partnerships with the State of Texas and Bastrop County regarding branding and signage for better public understanding of park management, operations, and maintenance.

10.2. At a minimum, meet twice a year with the State of Texas Parks and Wildlife and the Bastrop County to discuss short-, mid-, and long-range parks and recreation plans.

10.3. Actively attend all Capital Area Metropolitan Planning Organization (CAMPO) meetings to identify partnership opportunities with other CAMPO member agencies in the development of the area and regional trials.

10.4. Develop regular (monthly, bi-monthly, quarterly, etc…) meetings with adjacent municipalities to discuss the development of parks, recreation facilities, and trails. Scheduling these meeting will keep all municipalities aware of proposed projects and identify if there are opportunities to develop project partnerships, share in project funding, or other efficiencies.

10.5. Coordinate with the State of Texas Parks & Wildlife in the development of events that will draw local and out-of-town users to both the State Park and local parks. Such events can be bicycle races, marathons, geocaching (geographical scavenger hunts) events, multi-location fairs, etc..

RECOMMENDED STRATEGIES AND ACTIONS

This section presents various recommendations that can be implemented to meet the parks and recreation needs and demands of the community. The various needs and demands were identified by speaking with citizens at community meetings, by having the citizens participate in the public engagement surveys, interviewing stakeholders, and by having discussions with City officials and staff about the parks and recreation system. Some examples of the recommendations contained in this section include items such as amenities to be added to parks, what recreational programs are missing, potential funding sources, and recommended amendments to codes and policies.

This plan recognizes that the City of Bastrop, just as other cities, operates in its own manner. Bastrop has its own culture, history, rate of development, and levels of funding, just to name a few things that make the City unique to itself, thus the recommended strategies and actions contained in this section have been developed as guidelines which allows the City to adjust and implement them as needed.

GENERAL RECOMMENDATIONS

As this Parks, Recreation, and Open Space Master Plan was being developed, the project team was able to identify four general themes which were regularly mentioned by the citizens. These general themes are:

1. Access for All
2. Multi-Generational Activities
3. Improvements & Maintenance
4. Safety & Comfort

These areas should not be seen as any less important that any other in this document. These are subjects which citizens regularly mentioned, thus indicating that these are basic needs the citizens feel are for the good of the parks and recreation system. Recommendations have been provided to assist the City and its staff to meet these needs.

ACCESS FOR ALL

Accessibility to the parks and recreation facilities for all users, regardless of age, gender or ability, is very important not only for physical health reasons, but also for social and mental health purposes. Parks and recreational facilities provide all citizens with opportunities to meet up with friends and family members or to participate in events where new friendships can be made. Such interactions assist people maintain beneficial social and mental health levels. To ensure these opportunities are made available for all of Bastrop's citizens, equal access needs to be provided to the parks and recreational facilities. It is recommended that the City apply all applicable ADA standards and Texas Accessibility Standards (TAS), as well as any additional best-practices in the construction and maintenance of its parks, recreational facilities, paths, and walkways. All playgrounds, comfort facilities, picnic areas, and other amenities should be fully accessible to all users regardless of age, skills, or abilities. It is highly encouraged that all-inclusive park amenities, such as playground equipment, be installed in the park system. These playgrounds consist of features that can accommodate citizens that require the aid of mobility devices such as wheelchairs and walkers.

MULTI-GENERATIONAL ACTIVITIES

Throughout the process of obtaining community input, it was heard that more recreational activities need to be made available for all ages groups. Creating parks and recreation systems that target more than one age group has been a growing trend. In a 2018 report created by Heidi Godman (Executive Editor of the Harvard Health Letter) titled *Multi-generational Fitness Parks,* discussed how cities are creating new recreational experiences that include all age groups. Ms. Godman explains that these multi-generational fitness parks are designed to be child-focused but includes recreational equipment that are adult friendly by providing roomy swings, wider slides, and also including exercise equipment that resembles playground equipment. By applying such practices and equipment, the City of Bastrop can begin to offer a wider variety of recreational activities that at one time were identified for one age group or another, but now all age groups can participate in.

User benefits from participating in multi-generational activities was found by Generations United in a study[1] that looked at such programs and activities. Multi-generational recreation programs were seen to provide each age group with physical, mental, and social benefits. Some examples of these benefits are:

- Babies & Pre-schoolers: improved abilities with cooperative play & greater social acceptance.
- Elementary School Children: Increased patience, sensitivity, compassion, respect, and empathy.
- Middle School Children: Improved peer relations, enhanced reasoning, problem-solving, accountability, and conflict resolution.
- High School Students: Increased levels of collective efficacy, social capital, and social cohesion.
- Young Adults: Higher rates of civic engagement and gain skills and knowledge for geriatrics and gerontology.
- Adults: Less worried about aged parents and happy about their civic engagement.
- Older Adults: Decreased social isolation, learn new skills, leadership proficiencies, and knowledge.

1.Fact Sheet., Generations United., 2021.

Multi-generational activities have been an important role in not only the development of a close family, but have also been important to the development of a united community.

To strengthen its development of multi-generational activities, Bastrop must look to increasing the number of FTEs within the Recreation Division. Currently, the FY23 adopted budget indicates that the City only has two full-time employees for the Recreation Division and those are Recreation Manager and Recreation Worker. To better service the community, it is encouraged that the number FTEs for the Recreation Division be increased as this will provide the division the ability to better plan, operate, and manage recreational events and programs.

IMPROVEMENTS & MAINTENANCE

The conditions of the existing parks and recreational system were identified as being an area of focus for the community. Comments were received stating that the existing parks have great potential, but to reach that potential the City must enhance its levels of improvements and maintenance for the parks and recreation system.

The improvements which were commonly mentioned by members of the community were more trails, updated playgrounds, more shading, more water activities (splash pads, swimming pools, kayaking, tubing), and new restroom facilities. And when it comes to maintenance related items, the citizens encouraged that the City repair the sport courts (basketball/tennis), increase field and brush maintenance, and conduct more regular clean-up of litter and vandalism throughout the parks system. By taking steps to meet these needs, the parks and recreation system will most likely see an increased use in its facilities and amenities.

In order to increase the levels of improvement and maintenance to the parks and recreation system, the City needs to identify opportunities to increase the budgets for the parks and recreation system. It is recommended that Bastrop seeking creative forms of funding from such things as grants, sponsorships, and public/private partnerships. Being able to obtain additional funds through these and other sources, will assist the City to increase the maintenance and improvements to the parks as well as have funds to increase its staffing levels for the parks and recreations system.

COMFORT AND SAFETY

In order of most users to fully enjoy the benefits brought on by parks and recreation systems, the need to provide comfort and safety for the users is important. Are there well-maintained restrooms and benches? Is the park and/or recreational facility visible or is it isolated? These are just some questions that need to be asked to determine the current level of comfort and safety that is being offered. From the community engagement efforts, it was heard that there is a need for more maintenance be done to the restroom facilities and recreational equipment at the parks. Visitors to parks like to make sure that amenities such as well-maintained restrooms, drinking fountains, and benches are available for their comfort. By offering these comfort features, there is a greater chance that the visitors will remain longer. There was also a need for an increase in safety and security. Citizens identified that there are trails in wooded areas which are dark and do not provide much visibility to the user. To counter this, it is recommended that maintenance be done to the trees and brush to increase the level of visibility along the trails. The addition of lighting is also recommended, not only along the trails, but throughout the parks. By adding lighting, just as maintaining the brush, will increase visibility thus making the park system more welcoming. The comfort and safety levels of parks can also be achieved by increasing recreational opportunities at the parks as this will place more people in the area. More people in an area, means there are more eyes to see what is taking place.

The Big 6

#1 Develop sustainable and robust funding strategies to support the newly envisioned park system, including the development and improvement of parks and their maintenance and operational requirements.

#2 Improve existing parks, trails and recreational facilities to support the newly envisioned parks system.

#3 Develop additional trails/trail connections that consider new design standards, address safety concerns and accessibility, and improve citywide connectivity.

#4 Expand and create additional recreational programming, special events and educational opportunities.

#5 Identify and acquire land for parks, recreational facilities, and trails/open space/preservation areas.

#6 Develop an all-inclusive, multi-use Recreational Community Center to support the recreational needs of the community.

The Big Six are items deemed of great import the citizens of Bastrop based on the responses to the community engagement survey, stakeholder interviews, and committee meetings. Each of the Big Six items has been detailed with specific information on what the existing status is, what the national standards are, and recommendations on how to achieve the goals. References are also included within the Big Six items to other chapters and sections in this Plan, providing more details and recommendations on specific topics.

NOTE:

This Parks, Recreation, Open Space Master Plan is intended to be utilized as a guiding document, providing a cohesive vision, overall recommendations for the implementation of future park elements, and aid it budget planning. All recommendations are based on site data, gap analysis, and feedback from the community and stakeholders. While this plan gives guidance across all parks, it is recommend that site specific studies and master plans be developed for each induvial park.

ONE

GOAL 01 GOAL 02 GOAL 03 GOAL 04 GOAL 05 GOAL 06 GOAL 07 GOAL 08 GOAL 09 GOAL 10

Develop sustainable and robust funding strategies to support the newly envisioned park system, including the development and improvement of parks and their maintenance and operational requirements.

OVERVIEW

The City of Bastrop has adopted a combined budget between the Parks Division and the Recreation Division totaling $1,291,714.00 for FY2023. Compared the to the FY2022 budget of $1,016,849.00, the FY2023 budget has increased by 27%. When comparing the FY2023 budget to the national standards developed by the NRPA, the City of Bastrop's parks and recreation system budget is in line with the median trend of $1,200,000 identified by the NRPA for cities similar in size to Bastrop, however this should be seen as a foundation to improve on due to the increasing population and increasing need of parks, recreational programming and amenities.

In order to keep up with the residential growth, the City will need to grow its parks and recreation system to ensure that it is offering the services that its citizens are seeking. To do this, it is essential for the City of Bastrop to identify opportunities for additional funding. A funding matrix has been created for the City's convenience, and it provides a listing of various funding sources and applicable details. These funding sources address a wide range of project types such as the development of trails, special events/programs, or historical projects such as the Old Iron Bridge linear park concept. To increase the City's chances in obtaining funding from these sources, the City's Parks and Recreation divisions can begin to coordinate with the Finance Department in advance of the budget process to start identifying what additional City funds can be leveraged as matching funds for the grants. As matching funds are identified, the City can take steps to earmark these funds and as the new fiscal year budget is created these funds will be ready to be applied toward obtaining grants. This will look favorably on the City as these proactive steps indicate that the it is prepared and is dedicated to the projects the City is seeking the funding for.

Bastrop should also consider various partnerships with private sector businesses, non-profit groups, or other public sector agencies as this can provided opportunities to increase funding for the Parks and Recreation divisions. Private businesses may choose to sponsor the maintenance and operation of a sports field, public sector agencies could agree to cost share the operations or maintenance of a park, or the City may coordinate with a non-profit group to hold regular events at a park where the funds benefit both agencies. Partnerships can provide a wide variety of funding, operating, and maintenance opportunities for the City of Bastrop.

CAPITAL IMPROVEMENT PROCESS

In 2016, the City of Bastrop adopted a new comprehensive plan; and with its adoption, it led to the creation of a new uniform capital improvement planning process which established a centralized review process for the City's list of desired projects. Prior to this, the project lists were developed by the individual departments without a centralized review. As described by the Office of Engineering and Capital Project Management, the following steps are used to identify what projects are approved for placement on the five-year Capital Improvement Project (CIP) list. First, potential CIP project requests are submitted to the City by the department heads, through master plans, by members of the City Council, and/or by the general public. These project requests are received by the Office of Engineering and Capital Project Management. One received, meetings are scheduled between the department head, the Assistant City Manager, and the Director of Engineering. During this meeting the project's scope of work, timeline, and estimated costs are reviewed. At this time, projects can either be removed, have the scope of work/timeline/cost estimates adjusted, and/or moved forward to City Council by recommendation of the Assistant City Manager and the Director of Engineering. Once the overall CIP list has been established, it is moved forward to the City Council for their final approval.

CAPITAL IMPROVEMENT PROCESS

RECOMMENDED ACTIONS

- ☑ Use the various project recommendations, Park Maintenance Observation & Considerations, and the conceptual park master plans included in this PROS document as sources to develop project proposals for the CIP list.
- ☑ Develop meetings with other City departments, such as Public Works, to coordinate projects which may be similar in scope such as the construction of sidewalks as part of the trail system. Such project coordination can assist in finding financial synergies between parks and recreation system projects and those from other departments, thus making City projects more efficient in their financing, planning, and construction.
- ☑ Meet in advance of the start of the CIP process with the City's Engineering, Finance, and Purchasing Departments to discuss potential projects. By meeting in advance, this will allow for the departments to have sufficient time to coordinate with the Parks and Recreation Divisions to develop a clean scope of work, timeline, cost estimates, and also locate potential funding sources.

FUNDING MATRIX

Funding strategies will differ for each type of facility. However, most of the funding required to address the City of Bastrop's parks, trails and recreation needs come from local sources, primarily the general fund, bond funding, and sales tax revenue. While local funds can be used for improvements to existing parks, open space, and trail projects, they may also be able to contend for federal and state funds.

Communities cannot always foresee the infrastructure investment necessary to advance important projects. The City of Bastrop, as part of the General Fund of the FY2023 budget ($20,309,180), has allotted 6.4% or $1,291,714 to support the parks and recreation system. Based on the NRPA standards, Bastrop funding level falls in line with the median budget of $1,200,000 for cities of comparable population sizes. This is a good foundation set by the City, however it must be kept in mind that the City is growing at a rapid pace and to continually meet the parks and recreational needs of the community, the City of Bastrop must continue to find ways of increasing the available budget for the parks and recreation system. Agency and foundational grants exist for parks and trails and should be pursued to leverage the City's parks and recreation systems budgets and stretch tax dollars. Thus, included in this Parks, Recreation, and Open Space Master Plan is a Funding Source Matrix, which highlights several such programs that can support the 10-year implementation strategy.

Knowing which project types are eligible for which funds is important, but just because a project is eligible for funding, doesn't mean it will compete well. Demands on federal and state agency programs far outweigh the money available for funding awards. Applicants must be strategic, understand funding programs and craft competitive application packages. The first step is identifying programs and making a preliminary match between City needs and funding programs. Once a program has been identified, it is critical to get to know the staff at the funding agencies; meet with them and get to know what their priorities are for funding within the eligibility framework. What are their hot button issues and how do they line up with the needs of Bastrop and its citizens? Does Bastrop have a project or a bundle of projects that are truly a good fit for their funding program(s)? A formal funding strategy can be created once projects are programmed into the implementation plan. This is Step 1 in a four-step process. Future steps are:

Step 2. Engage Funding Partners

Step 3. Design Funding Strategy [Roadmap]

Step 4. Craft Applications

RECOMMENDED ACTIONS

- ☑ Actively pursue the funding sources provided in the funding matrix included in the City of Bastrop's Parks, Recreation, and Open Space Master Plan. The funding matrix has been developed specifically for the City of Bastrop by focusing on park and recreational classifications emphasized by the community needs. Those categories are Parks, Trail Connections, Historic Sites, and Brownfields.
- ☑ Develop short-, mid-, and long-range plans/projects with the City's Finance and Purchasing Departments. Taking this proactive approach will assist in locating funds well in advance of the improvement/maintenance projects taking place as well as establish an annual practice of earmarking funds.
- ☑ Conduct mid-fiscal year assessment of service costs for all programs and facilities. This will assist in identifying any changes in costs which will lead to either request an increase in funds for a program/facility or free up funds which can then be allocated to another parks and recreation system need.
- ☑ Develop partnerships between the City and the private sector though programs such as sponsorships and naming rights. Fees obtained through these programs can be applied to the maintenance and operations of park/recreation facilities. Additionally, as part of the partnership between the City and the business/organization, efficiencies can be identified where one or the other may be found to be more efficient at handling a specific maintenance or operation task, thus freeing up labor or capital that can be implemented on another park and recreation related project, program, or facility.
- ☑ Work in conjunction with Economic Development to leverage each other's strengths to create competitive applications for grant funding opportunities.
- ☑ Implement a Fee-In-Lieu-Of-Dedication option, as this will create an additional funding source which can be used by the parks and recreation system to purchase land to be used for park and recreational facilities.
- ☑ Create a collaborative effort between the City of Bastrop and Bastrop County as supported by the City's Comprehensive Plan in Chapter 2. "City-County coordination facilitates synchronizations of development policies and procedures in Bastrop County and helps to improve regulatory enforcement in the City's ETJ." Such collaboration can lead to the creation of shared responsibilities and opportunities that can benefit each governmental entity. This collaborative effort should be extended to include the State of Texas Parks & Wildlife Department.

Potential Funding Sources for Bastrop, TX - Trail Connections

Program	Agency	Purpose / Goals	Eligible Applicants	Eligible Use of Funds
Competitive Tourism & Outdoor Recreation Grants	US Economic Development Administration (EDA)	Competitive grants will help tourism communities invest in infrastructure, workforce, or other projects to support the recovery of the industry and economic resilience of the community in the future.	States, cities, counties; Indian tribes; commonwealths and territories of the US; and nonprofits.	(1) Water and stormwater/wastewater improvements. (2) Pier construction and improvements. (3) New outdoor recreation and trail infrastructure and public access enhancements. (4) Nature-based infrastructure and public access enhancements. (5) Cultural, arts, and tourism facilities (e.g., visitor or tourist information centers). (6) Workforce training facilities and capacity building programs. (7) Accessibility enhancements. (8) County-wide or multi-state travel, tourism, or outdoor recreation promotion (Because state and local tourism promotion and marketing projects are eligible uses of funds under State Tourism Grants, such projects are not eligible under the EDA Competitive Tourism Grants component.)
National Parks Service Rivers, Trails and Conservation Assistance (RTCA)	National Parks Service (NPS)	The main focus areas of this program are building healthy communities, conservation, engaging youth in outdoor recreation, and facilitating support between NPS and communities to achieve shared goals.	State and local governments, tribes, nonprofits, or citizen organizations.	This program provides technical assistance to community led conservation and outdoor recreation projects throughout the country. The types of assistance NPS provides includes: community outreach strategies, developing concept plans for trails and parks, creating project management and action plans, engaging collaborative partners and stakeholders, and other consulting services that can be tailored towards the needs of the project.
AARP Foundation Grants	AARP	To improve housing, transportation, public space, technology ("smart cities"), civic engagement and more.	501(C)(3), 501(C)(4) and 501(c)(6) nonprofits, government entities, other types of organizations will be considered on a case-by-case basis.	Prioritize projects that aim to achieve the following outcomes: * Increasing civic engagement with innovative and tangible projects that bring residents and local leaders together to address challenges and facilitate a greater sense of community inclusion and diversity. * Create vibrant public places that improve open spaces, parks and access to other amenities. * Deliver a range of transportation and mobility options that increase connectivity, walkability, bikeability, wayfinding, access to transportation options and roadway improvements. * Support the availability of a range of housing that increases accessible and affordable housing options. * Demonstrate the tangible value of "Smart Cities" with programs that engage residents in accessing, understanding and using data, and participating in decision-making to increase the quality of life for all. * Other community improvements: In addition to the five areas of focus, AARP wants to hear about local needs and new, innovative ideas for addressing them.

Potential Funding Sources for Bastrop, TX - Trail Connections

Loan or Grant Maximum	Terms/Requirements/ Notes	Funding Cycle	Contact	Website
The program will fund 80-100% of a project between $500,000 and $10,000,000. In determining the grant rate, EDA's Grants Officers in the applicable Regional Office will consider on a case-by-case basis whether the circumstances of the proposed project warrant a larger federal share.	Must align with regional Comprehensive Economic Development Strategy (CEDS) document or the creation of a CEDS.	Anticipate this to be an annual program from the US EDA.	John Edmond; (206) 888-3390; jedmond@eda.gov	https://www.eda.gov/funding/programs/american-rescue-plan/travel-tourism#3:J4H4IJ3:J14
This is a nonmonetary grant program. NPS assists communities by providing a broad range of services and support. They are also helpful in bringing funding partners to the table.	NPS recommends applicants consult with a staff member at least 30 days prior to the application deadline.	This program is offered on an annual basis. Typically due the 1st week of March.	Ericka Pilcher, RTCA_Apps_IMR@nps.gov	https://www.nps.gov/orgs/rtca/apply.htm
Grants can range from several hundred dollars for smaller, short-term activities to several thousand or tens of thousands of dollars for larger projects.	Planning activities not eligible.	Rolling pre-application basis.	Livable@AARP.org	https://www.aarp.org/aarp-foundation/grants/

Potential Funding Sources for Bastrop, TX - Trail Connections

Program	Agency	Purpose / Goals	Eligible Applicants	Eligible Use of Funds
A Community Thrives (ACT) Grant Progam	USA TODAY Network	To support projects focused on community building	The ACT Challenge is only open to legal entities: incorporated or organized within the 50 United States, Guam, or the District of Columbia, with valid Employer Identification Numbers ("EINs") and physical mailing addresses, located in the U.S., Guam. or District of Columbia and support domestic projects only, and that have and will maintain tax-exempt status under sections 501(c)(3), and 509(a)(1,2) of the Internal Revenue Code throughout the ACT Challenge. Municipalities (for example, divisions of park and recreation, schools) are also eligible to apply. Sponsor and Grant Provider and their respective parents, affiliate companies, subsidiaries, their respective officers, directors, independent contractors, agents, judges, advertising and promotion agencies and anyone involved in the development of the ACT Challenge are not eligible to submit an entry or to receive an award.	National Project Grants can be awarded to any applicant accepted to the challenge after the organization meets the fundraising minimum. Grants will range from $25,000 to $100,000. Local Operating Grants can be awarded to any applicant that serves a local Gannett market, accepted to the challenge, after the organization meets the fundraising minimum. Minimum grants will be $2,500. Incentive Grants will be awarded based on fundraising success. A total of $200,000 will be awarded during the Fundraising phase of the Campaign to those qualifying organizations that raise the most funds or activate the most unique donors. See full description below. Nonprofits who would like to be considered for the National Project and Local Operating grants must fundraise through the crowdfunding campaign, A Community Thrives Challenge, and raise a minimum amount depending on the organization's operating budget. Organizations must fundraise to be eligible for the "bonus" incentive grants.
Community Grants	People for Bikes	To build momentum for bicycling in communities across the U.S.	Non-profit organizations, city or county agencies or departments, and state or federal agencies working locally	Bicycle infrastructure projects such as: Bike paths, lanes, trails, and bridges; Mountain bike facilities; Bike parks and pump tracks; BMX facilities; End-of-trip facilities such as bike racks, bike parking, bike repair stations and bike storage.

Potential Funding Sources for Bastrop, TX - Trail Connections

Loan or Grant Maximum	Terms/Requirements/ Notes	Funding Cycle	Contact	Website
Tier 1 organizations will be those organizations that entered an Annual Operating Budget of less than $500,000 in their application, and must raise $3,000. Tier 2 organizations will be those organizations that entered an Annual Operating Budget of $500,000 or more in their application, and must raise $6,000 minimum.	-	No current open grant cycles.	foundation@gannett.com	https://www.gannettfoundation.org/act/
Grant, 50% up to $10,000	Two-step application process: 1, Letter of Interest 2. Full Application: PFB will request a full project application from a short list of qualified applicants.	No current open grant cycles.	Zoe Kircos, (720) 726-3335 zoe@peopleforbikes.org	https://peopleforbikes.org/our-work/community-grants/

Potential Funding Sources for Bastrop, TX - Trail Connections

Program	Agency	Purpose / Goals	Eligible Applicants	Eligible Use of Funds
Local Parks Grants	Texas Parks and Wildlife Department (TPWD)	The Local Park Grant Program consists of 5 individual programs that assist local governments with the acquisition and/or development of public recreation areas and facilities throughout the State of Texas. Emphasis on public health, safety, the natural environment, barrier-free access, and the protection of recreational community values of the area.	The 5 different grant programs include: Small Community (eligible population <20,000), Nonurban Outdoor Recreation (<500,000 people), Nonurban Indoor Recreation (<500,000), Urban Outdoor Recreation (>500,000), and Urban Indoor Recreation (>500,000). Eligible applicants includes cities, counties, river authorities, municipal utility districts, and other special districts. All grant applications must receive at least one public hearing prior to submission.	Eligible projects may consist of basic outdoor recreation facilities and related support facilities that serve the general public. Facilities may be developed, renovated, or redeveloped on lands or water owned or controlled by the applicant. Examples of eligible development projects: playgrounds, trails, golf courses, sports courts, community gardens, recreational support facilities.
Local Parks Non-Urban Outdoor Recreation	Texas Parks and Wildlife Department (TPWD)	To assist local units of government with the acquisition and/or development of public recreation areas and facilities throughout the State of Texas.	Eligible applicants includes political subdivisions of the State of Texas legally responsible for providing public recreation services to their citizens. This includes cities, counties, river authorities, municipal utility districts, and other special districts. For this program, community must be 500,000 or less in population.	Acquisition and/or development of public recreation areas and facilities. Points may be received through the applicable "Project Priority Scoring System" for projects which meet priorities identified in Department-accepted, locally-endorsed parks, recreation, and open space master plans. A jurisdiction wide master plan is NOT required to participate in the grant program, nor does Texas Parks & Wildlife Department's acceptance of a plan guarantee that points will be awarded for any project. There are no points in the Small Community scoring criteria for having a master plan. Master Plans must be submitted to TPWD at least 60 days prior to the grant deadline in which you wish to participate in order to be considered for points.
Recreational Trails Grants	Texas Parks and Wildlife Department (TPWD)	In conjunction with the Federal Highway Administration, this federally funded program receives its funding from federal gas taxes paid on fuel used in non-highway recreational vehicles.	Local Governments	Funds can be spent on both motorized and non-motorized recreational trail projects such as the construction of new recreational trails, improvements to existing trails, navigational aids such as signage, development of trailheads or trailside facilities, and to acquire trail corridors.

Potential Funding Sources for Bastrop, TX - Trail Connections

Loan or Grant Maximum	Terms/Requirements/ Notes	Funding Cycle	Contact	Website
Grant funds are provided on a matching basis with the local applicant providing 50% of the project costs that must be available at the time of the application. The grant ceiling for the Local Parks Nonurban Outdoor Recreation Program is $750,000. The grant ceiling for the Nonurban Indoor Recreation Program is $1 million.	For Small Community and Non-Urban Outdoor and Indoor Recreation Grants Programs, all active projects that are at least 2 years old must be reimbursed for a minimum of 50% of the approved grant amount. The total of approved grant funds that have not been reimbursed may not exceed $2 million for all active grant projects.	Local Parks Grants are funded on an annual basis. Applications typically open at the beginning of September with an application deadline of December 4th. Awards are announced in May.	Local Parks Program Manager Dan Reece, (512) 389-4656, dan.reece@tpwd.texas.gov	https://tpwd.texas.gov/business/grants/recreation-grants/about-local-parks-grants
Will fund 50% of project costs, up to $750,000.	All grant assisted sites must be dedicated as parkland in perpetuity, properly maintained and open to the public. All applicants must hold at least one public hearing prior to submission.	Annually, October 1.	Dan Reece, (512) 389-4656 dan.reece@tpwd.texas.gov	
Maximum award of $200,000 for non-motorized trail grants and maximum award of $400,000 for motorized trail grants.	Reimbursable grants can be up to 80% of project costs.	The annual application deadline is February 1st. Awards are typically announced in May. In 2016, TPWD approved $3.54 million in recreational trail grants to fund 22 projects throughout the state.	Recreational Trails Program Manager Trey Cooksey, (512) 389-8743, trey.cooksey@tpwd.texas.gov	https://tpwd.texas.gov/business/grants/recreation-grants/recreational-trails-grants

Potential Funding Sources for Bastrop, TX - Trail Connections

Program	Agency	Purpose / Goals	Eligible Applicants	Eligible Use of Funds
Community Outdoor Outreach Program (CO-OP)	Texas Parks and Wildlife Department (TPWD)	To engage the target under-represented audiences in outoor recreation, environmental education and conservation.	Tax-exempt organizations such as local government, Universities, school districts, and non-profit organizations.	Programming for outdoor recreation, environmental education, and / or conservation. Eligible expenses include: Personnel, Food and Travel, Training, Participant liability insurance, Fees (Park, Program, and Lodging fees), Outdoor service project expenses, Supplies and equipment. Funds cannot be used for facility construction projects, gazebos, ponds, benches, trail building, etc. The CO-OP grant is to be used to fund programs, not construction projects.
Governor's Community Achievement Awards	Keep Texas Beautiful in partnership with Texas Department of Transportation	To award Texas communities for their outstanding overall efforts to keep their communities beautiful.	Texas communities	The funds are to be used for landscaping projects along local rights-of-way. A community's environmental program is judged on achievements in seven areas: community leadership and coordination, public awareness, education, beautification and community improvement, litter prevention and cleanup, solid waste management, litter law and illegal dumping enforcement.
Texas Commission on the Arts (TCA)	Texas Commission on the Arts (TCA)	Investing in a creative Texas.	Any county, municipality, or other political subdivision of Texas undertaking a public construction project estimated to cost more than $250k	Staff are available to advise on conducting a public art project ranging from scoping the project, developing the RFP, identifying committee members, developing a review process, intellectual property rights, conservation, etc.
Our Town	National Endowment for the Arts	Supports projects that integrate arts, culture, and design activities into efforts that strengthen communities by advancing local economic, physical, and/or social outcomes.	Partnerships required between governmental, nonprofit, and private sector leadership. These partnerships must involve two primary partners, as defined by these guidelines: Nonprofit organization; Local government entity; and one of these two primary partners must be a cultural (arts or design) organization.	Projects may include activities such as: Arts Engagement: Artist residency, Arts festivals, Community co-creation of art, Performances, Public art; Cultural Planning: Creating a cultural plan, or integrating plans and policies around arts and culture as part of a city master planning process, Cultural district planning, Creative asset mapping, Public art planning; Design: Artist/designer-facilitated community planning, Design of artist space, Design of cultural facilities i.e. design processes to support the creation of a dedicated building or space for creating and/or showcasing arts and culture, Public space design i.e. The process of designing elements of public infrastructure, or spaces where people congregate (e.g., parks, plazas, landscapes, neighborhoods, districts, infrastructure, and artist-produced elements of streetscapes). Artist and Creative Industry Support: Creative business development, Professional artist development.

Potential Funding Sources for Bastrop, TX - Trail Connections

Loan or Grant Maximum	Terms/Requirements/ Notes	Funding Cycle	Contact	Website
Grants up to $60,000; no match required.	Target demographics include female, ethnic minority, low income, and individuals with a disability. Projects can serve other audiences, however, proposals who serve the target audience will be more competitive in the scoring evaluation process.	Annually, November 1.	Carly Blankenship (512) 389-8209 carly.blankenship@tpwd.texas.gov	https://tpwd-recgrants.intelligrants.com/Portal2.aspx?&sitID=15
Ten winning communities will split $2 million with the amount awarded based on population size. Ranges from category 1 (<3,000 population) receiving $90k through category 10 (>180,000 population) receiving $310K.	After being awarded an applicant is not eligible for four years.	Applications for the 2023 awards are closed. Anticipate 2024 annual cycle will open January 2024.	Sara Nichols- sara@ktb.org	https://www.ktb.org/gcaa
No maximum grant amount or matching requirements listed	A percent not to exceed one percent of the cost of the construction project shall be used for fine arts projects.	No cycles listed.	Laura Wiegand (512)-936-6565 laura@arts.texas.gov	https://www.arts.texas.gov/initiatives/public-art/
Grants range from $25,000 - $150,000 with 50% non-federal match required.	Project may be subject to the National Historic Preservation Act (NHPA) and/or the National Environmental Policy Act (NEPA).	Annual program, typically in August.	OT@arts.gov	https://www.arts.gov/grants-organizations/our-town/grant-program-description

Potential Funding Sources for Bastrop, TX - Trail Connections

Program	Agency	Purpose / Goals	Eligible Applicants	Eligible Use of Funds
Asphalt Art Initiative	Bloomberg Philanthropies	Using art to reimagine roadways and vertical infrastructure, improving street safety, revitalizing public spaces, and bringing communities together.	U.S. cities with populations of approximently 30,000-500,000	Three categories: 1. ART ON THE ROADWAY - mural projects on paved areas that are accessible to motor vehicles, such as intersections, crosswalks, and other surfaces within the active roadway. 2. ART IN PEDESTRIAN SPACE - art projects on paved areas that are inaccessible to motor vehicles while the artwork is in place, such as curb and sidewalk extensions as well as any surface that has been temporarily or permanently converted into a public space or plaza. 3. ART ON VERTICAL INFRASTRUCTURE - art projects installed on vertical infrastructure, including utility boxes, traffic barriers, and highway underpasses.
Community Grants	People for Bikes	To build momentum for bicycling in communities across the U.S.	Non-profit organizations, city or county agencies or departments, and state or federal agencies working locally	Bicycle infrastructure projects such as: Bike paths, lanes, trails, and bridges; Mountain bike facilities; Bike parks and pump tracks; BMX facilities; End-of-trip facilities such as bike racks, bike parking, bike repair stations and bike storage.
Healthy Kids, Healthy Families® (HKHF)	Blue Cross Blue Shield of TX	To support the health and well-being of the children and families across the states in which we operate through four focus areas: American Lung Association, Physical Activity, Mobile Health Vans, Food Banks.	Nonprofit organizations with 501(c)3 IRS status or government, civic and cultural organizations in Texas.	The program must be measurable and demonstrate how the goals will be met as defined in the grant proposal. The community lead organization must be a nonprofit, tax exempt, 501(c)(3) organization; have the financial capacity and qualified staff to oversee and manage the project (defined as organizations operating a current annual budget of $2 million or more); collaborate on proposed program with a health partner – i.e., hospital, clinic, federally qualified health center.
Hometown Grants	T-Mobile	To support small towns across America by funding community projects.	Small towns with populations less than 50,000.	Projects to build, rebuild, or refresh community spaces that help foster local connections in the town. For example, this might include the town square pavilion, a historic building, an outdoor park, a ball field, or a library -- places where friends and neighbors connect.

Potential Funding Sources for Bastrop, TX - Trail Connections

Loan or Grant Maximum	Terms/Requirements/ Notes	Funding Cycle	Contact	Website
Maximum grant award is $25,000; no match required; however, competitive proposals will include in-kind support from the municipality and/or funding from other sources.	Eligible sites can include portions of active roadways, sidewalks, pedestrian plazas, or transportation infrastructure such as traffic barriers, highway underpasses, or utility boxes. Sites may be located in and managed by one or multiple jurisdictions (city, state or county, public utility, regional transit authority, etc.) but must be largely or completely on public property and be fully open to the public.	Rolling application period; no deadline for submittal.		https://asphaltart.bloomberg.org/grants/
Grant, 50% up to $10,000	Two-step application process: 1, Letter of Interest 2. Full Application: PFB will request a full project application from a short list of qualified applicants.	No current open grant cycles.	Zoe Kircos, (720) 726-3335 zoe@peopleforbikes.org	https://peopleforbikes.org/our-work/community-grants/
For this grant program, they defer to the expertise of the applicants on the funding needed to run a successful program. The intention is that the requested amount should reflect the robustness and effectiveness of the proposed program and be put within the context of the specific needs and challenges of the communities involved.	Recent Texas park example: "We're working to get kids physically active with Imagination Playground, a ground-breaking pop-up playground design with uniquely shaped foam blocks and loose parts that help kids play creatively. With the addition of shade structures to 34 Texas playgrounds, we're helping kids and families have more sun-safe access to great places to play."	Annual grant solicitation, typically letters of intent are due mid August with full applications (if invited) due end of September.	healthykidshealthyfamilies@hcsc.net	
Up to $50,000.	Applicants will be notified 30-60 days after the end of each quarter on the status of the submission.	Applications will be open on a quarterly basis with the following schedule: Spring: Jan – March Summer: April – June Fall: July – Sept Winter: Oct – Dec Portal will close on the last day of each quarter and reopen for the new quarter on the first of the month.		https://www.t-mobile.com/brand/hometown-grants

Potential Funding Sources for Bastrop, TX - Parks

Program	Agency	Purpose / Goals	Eligible Applicants	Eligible Use of Funds
Our Town	National Endowment for the Arts	Supports projects that integrate arts, culture, and design activities into efforts that strengthen communities by advancing local economic, physical, and/or social outcomes.	Partnerships required between governmental, nonprofit, and private sector leadership. These partnerships must involve two primary partners, as defined by these guidelines: Nonprofit organization; Local government entity; and one of these two primary partners must be a cultural (arts or design) organization.	Projects may include activities such as: Arts Engagement: Artist residency, Arts festivals, Community co-creation of art, Performances, Public art; Cultural Planning: Creating a cultural plan, or integrating plans and policies around arts and culture as part of a city master planning process, Cultural district planning, Creative asset mapping, Public art planning; Design: Artist/designer-facilitated community planning, Design of artist space, Design of cultural facilities i.e. design processes to support the creation of a dedicated building or space for creating and/or showcasing arts and culture, Public space design i.e. The process of designing elements of public infrastructure, or spaces where people congregate (e.g., parks, plazas, landscapes, neighborhoods, districts, infrastructure, and artist-produced elements of streetscapes). Artist and Creative Industry Support: Creative business development, Professional artist development.
National Parks Service Rivers, Trails and Conservation Assistance (RTCA)	National Parks Service (NPS)	The main focus areas of this program are building healthy communities, conservation, engaging youth in outdoor recreation, and facilitating support between NPS and communities to achieve shared goals.	State and local governments, tribes, nonprofits, or citizen organizations.	This program provides technical assistance to community led conservation and outdoor recreation projects throughout the country. The types of assistance NPS provides includes: community outreach strategies, developing concept plans for trails and parks, creating project management and action plans, engaging collaborative partners and stakeholders, and other consulting services that can be tailored towards the needs of the project.

Potential Funding Sources for Bastrop, TX - Parks

Loan or Grant Maximum	Terms/Requirements/ Notes	Funding Cycle	Contact	Website
Grants range from $25,000 - $150,000 with 50% non-federal match required.	Project may be subject to the National Historic Preservation Act (NHPA) and/ or the National Environmental Policy Act (NEPA).	Annual program, typically in August.	OT@arts.gov	https://www.arts.gov/grants-organizations/our-town/grant-program-description
This is a nonmonetary grant program. NPS assists communities by providing a broad range of services and support. They are also helpful in bringing funding partners to the table.	NPS recommends applicants consult with a staff member at least 30 days prior to the application deadline.	This program is offered on an annual basis. Typically due the 1st week of March.	Ericka Pilcher, RTCA_Apps_IMR@nps.gov	https://www.nps.gov/orgs/rtca/apply.htm

Potential Funding Sources for Bastrop, TX - Parks

Program	Agency	Purpose / Goals	Eligible Applicants	Eligible Use of Funds
AARP Foundation Grants	AARP	To improve housing, transportation, public space, technology ("smart cities"), civic engagement and more.	501(C)(3), 501(C)(4) and 501(c)(6) nonprofits, government entities, other types of organizations will be considered on a case-by-case basis.	Prioritize projects that aim to achieve the following outcomes: * Increasing civic engagement with innovative and tangible projects that bring residents and local leaders together to address challenges and facilitate a greater sense of community inclusion and diversity. * Create vibrant public places that improve open spaces, parks and access to other amenities. * Deliver a range of transportation and mobility options that increase connectivity, walkability, bikeability, wayfinding, access to transportation options and roadway improvements. * Support the availability of a range of housing that increases accessible and affordable housing options. * Demonstrate the tangible value of "Smart Cities" with programs that engage residents in accessing, understanding and using data, and participating in decision-making to increase the quality of life for all. * Other community improvements: In addition to the five areas of focus, AARP wants to hear about local needs and new, innovative ideas for addressing them.
A Community Thrives (ACT) Grant Progam	USA TODAY Network	To support projects focused on community building	The ACT Challenge is only open to legal entities: incorporated or organized within the 50 United States, Guam, or the District of Columbia, with valid Employer Identification Numbers ("EINs") and physical mailing addresses, located in the U.S., Guam. or District of Columbia and support domestic projects only, and that have and will maintain tax-exempt status under sections 501(c)(3), and 509(a)(1,2) of the Internal Revenue Code throughout the ACT Challenge. Municipalities (for example, departments of park and recreation, schools) are also eligible to apply. Sponsor and Grant Provider and their respective parents, affiliate companies, subsidiaries, their respective officers, directors, independent contractors, agents, judges, advertising and promotion agencies and anyone involved in the development of the ACT Challenge are not eligible to submit an entry or to receive an award.	National Project Grants can be awarded to any applicant accepted to the challenge after the organization meets the fundraising minimum. Grants will range from $25,000 to $100,000. Local Operating Grants can be awarded to any applicant that serves a local Gannett market, accepted to the challenge, after the organization meets the fundraising minimum. Minimum grants will be $2,500. Incentive Grants will be awarded based on fundraising success. A total of $200,000 will be awarded during the Fundraising phase of the Campaign to those qualifying organizations that raise the most funds or activate the most unique donors. See full description below. Nonprofits who would like to be considered for the National Project and Local Operating grants must fundraise through the crowdfunding campaign, A Community Thrives Challenge, and raise a minimum amount depending on the organization's operating budget. Organizations must fundraise to be eligible for the "bonus" incentive grants.

Potential Funding Sources for Bastrop, TX - Parks

Loan or Grant Maximum	Terms/Requirements/ Notes	Funding Cycle	Contact	Website
Grants can range from several hundred dollars for smaller, short-term activities to several thousand or tens of thousands of dollars for larger projects.	Planning activities not eligible.	Rolling pre-application.	Livable@AARP.org	https://www.aarp.org/aarp-foundation/grants/
Tier 1 organizations will be those organizations that entered an Annual Operating Budget of less than $500,000 in their application, and must raise $3,000. Tier 2 organizations will be those organizations that entered an Annual Operating Budget of $500,000 or more in their application, and must raise $6,000 minimum.	-	No current open grant cycles.	foundation@gannett.com	https://www.gannettfoundation.org/act/

Potential Funding Sources for Bastrop, TX - Parks

Program	Agency	Purpose / Goals	Eligible Applicants	Eligible Use of Funds
ARTPLACE America	Collaboration among a number of foundations, federal agencies, and financial institutions	A future of equitable, healthy, and sustainable communities in which everyone has a voice and agency in creating contextual, adaptive, and responsive solutions.	Five groups: civic, social and faith, commercial, government, nonprofit, and philanthropy	Broad definition of art: craft and culinary arts, dance, design and architecture, film and media, folk and traditional, literature, musicl, visual arts, theater and performance, and other formal and informal creative practices.
Local Parks Grants	Texas Parks and Wildlife Department (TPWD)	The Local Park Grant Program consists of 5 individual programs that assist local governments with the acquisition and/ or development of public recreation areas and facilities throughout the State of Texas. Emphasis on public health, safety, the natural environment, barrier-free access, and the protection of recreational community values of the area.	The 5 different grant programs include: Small Community (eligible population <20,000), Nonurban Outdoor Recreation (<500,000 people), Nonurban Indoor Recreation (<500,000), Urban Outdoor Recreation (>500,000), and Urban Indoor Recreation (>500,000). Eligible applicants includes cities, counties, river authorities, municipal utility districts, and other special districts. All grant applications must receive at least one public hearing prior to submission.	Eligible projects may consist of basic outdoor recreation facilities and related support facilities that serve the general public. Facilities may be developed, renovated, or redeveloped on lands or water owned or controlled by the applicant. Examples of eligible development projects: playgrounds, trails, golf courses, sports courts, community gardens, recreational support facilities.

Potential Funding Sources for Bastrop, TX - Parks

Loan or Grant Maximum	Terms/Requirements/ Notes	Funding Cycle	Contact	Website
Dependent on foundation	Dependent on foundation	Dependent on foundation.	sarah.westlake@art-placeamerica.org	http://www.artplaceamerica.org/about/introduction
Grant funds are provided on a matching basis with the local applicant providing 50% of the project costs that must be available at the time of the application. The grant ceiling for the Local Parks Nonurban Outdoor Recreation Program is $750,000. The grant ceiling for the Nonurban Indoor Recreation Program is $1 million.	For Small Community and Non-Urban Outdoor and Indoor Recreation Grants Programs, all active projects that are at least 2 years old must be reimbursed for a minimum of 50% of the approved grant amount. The total of approved grant funds that have not been reimbursed may not exceed $2 million for all active grant projects.	Local Parks Grants are funded on an annual basis. Applications typically open at the beginning of September with an application deadline of December 4th. Awards are announced in May.	Local Parks Program Manager Dan Reece, (512) 389-4656, dan.reece@tpwd.texas.gov	https://tpwd.texas.gov/business/grants/recreation-grants/about-local-parks-grants

Potential Funding Sources for Bastrop, TX - Parks

Program	Agency	Purpose / Goals	Eligible Applicants	Eligible Use of Funds
Local Parks Non-Urban Outdoor Recreation	Texas Parks and Wildlife Department (TPWD)	To assist local units of government with the acquisition and/or development of public recreation areas and facilities throughout the State of Texas.	Eligible applicants includes political subdivisions of the State of Texas legally responsible for providing public recreation services to their citizens. This includes cities, counties, river authorities, municipal utility districts, and other special districts. For this program, community must be 500,000 or less in population.	Acquisition and/or development of public recreation areas and facilities. Points may be received through the applicable "Project Priority Scoring System" for projects which meet priorities identified in Department-accepted, locally-endorsed parks, recreation, and open space master plans. A jurisdiction wide master plan is NOT required to participate in the grant program, nor does Texas Parks & Wildlife Department's acceptance of a plan guarantee that points will be awarded for any project. There are no points in the Small Community scoring criteria for having a master plan. Master Plans must be submitted to TPWD at least 60 days prior to the grant deadline in which you wish to participate in order to be considered for points.
Community Outdoor Outreach Program (CO-OP)	Texas Parks and Wildlife Department (TPWD)	To engage the target under-represented audiences in outoor recreation, environmental education and conservation.	Tax-exempt organizations such as local government, Universities, school districts, and non-profit organizations.	Programming for outdoor recreation, environmental education, and / or conservation. Eligible expenses include: Personnel, Food and Travel, Training, Participant liability insurance, Fees (Park, Program, and Lodging fees), Outdoor service project expenses, Supplies and equipment. Funds cannot be used for facility construction projects, gazebos, ponds, benches, trail building, etc. The CO-OP grant is to be used to fund programs, not construction projects.
Texas Commission on the Arts (TCA)	Texas Commission on the Arts (TCA)	Investing in a creative Texas.	Any county, municipality, or other political subdivision of Texas undertaking a public construction project estimated to cost more than $250k	Staff are available to advise on conducting a public art project ranging from scoping the project, developing the RFP, identifying committee members, developing a review process, intellectual property rights, conservation, etc.
Asphalt Art Initiative	Bloomberg Philanthropies	Using art to reimagine roadways and vertical infrastructure, improving street safety, revitalizing public spaces, and bringing communities together.	U.S. cities with populations of approximently 30,000-500,000	Three categories: 1. ART ON THE ROADWAY - mural projects on paved areas that are accessible to motor vehicles, such as intersections, crosswalks, and other surfaces within the active roadway. 2. ART IN PEDESTRIAN SPACE - art projects on paved areas that are inaccessible to motor vehicles while the artwork is in place, such as curb and sidewalk extensions as well as any surface that has been temporarily or permanently converted into a public space or plaza. 3. ART ON VERTICAL INFRASTRUCTURE - art projects installed on vertical infrastructure, including utility boxes, traffic barriers, and highway underpasses.

Potential Funding Sources for Bastrop, TX - Parks

Loan or Grant Maximum	Terms/Requirements/ Notes	Funding Cycle	Contact	Website
Will fund 50% of project costs, up to $750,000.	All grant assisted sites must be dedicated as parkland in perpetuity, properly maintained and open to the public. All applicants must hold at least one public hearing prior to submission.	Annually, October 1.	Dan Reece, (512) 389-4656 dan.reece@tpwd.texas.gov	
Grants up to $60,000; no match required.	Target demographics include female, ethnic minority, low income, and individuals with a disability. Projects can serve other audiences, however, proposals who serve the target audience will be more competitive in the scoring evaluation process.	Annually, November 1.	Carly Blankenship (512) 389-8209 carly.blankenship@tpwd.texas.gov	https://tpwd-recgrants.intelligrants.com/Portal2.aspx?&sitID=15
No maximum grant amount or matching requirements listed	A percent not to exceed one percent of the cost of the construction project shall be used for fine arts projects.	No cycles listed.	Laura Wiegand (512)-936-6565 laura@arts.texas.gov	https://www.arts.texas.gov/initiatives/public-art/
Maximum grant award is $25,000; no match required; however, competitive proposals will include in-kind support from the municipality and/or funding from other sources.	Eligible sites can include portions of active roadways, sidewalks, pedestrian plazas, or transportation infrastructure such as traffic barriers, highway underpasses, or utility boxes. Sites may be located in and managed by one or multiple jurisdictions (city, state or county, public utility, regional transit authority, etc.) but must be largely or completely on public property and be fully open to the public.	Rolling application period; no deadline for submittal.		https://asphaltart.bloomberg.org/grants/

Potential Funding Sources for Bastrop, TX - Historical Sites

Program	Agency	Purpose / Goals	Eligible Applicants	Eligible Use of Funds
Texas Main Street Program	Texas Historical Commission	To provide technical expertise, resources and support for Texas communities in the preservation and revitalization of historic downtowns and commercial neighborhood districts in accord with the National Main Street Four Point Approach® of organization, economic vitality, design and promotion.	Main Street Cities	Access to resources for downtown revitalization
Hometown Grants	T-Mobile	To support small towns across America by funding community projects.	Small towns with populations less than 50,000.	Projects to build, rebuild, or refresh community spaces that help foster local connections in the town. For example, this might include the town square pavilion, a historic building, an outdoor park, a ball field, or a library -- places where friends and neighbors connect.

Potential Funding Sources for Bastrop, TX - Historical Sites

Loan or Grant Maximum	Terms/Requirements/ Notes	Funding Cycle	Contact	Website
No set amount. No application fee.	Texas Historical Commission selects up to five cities for official Main Street designation. Historic neighborhood commercial districts are also eligible to apply.	Applications are typically accepted once each year on the last working day of July for entrance the following January.	debra.drescher@thc.texas.gov	https://www.thc.texas.gov/become-main-street-community
Up to $50,000.	Applicants will be notified 30-60 days after the end of each quarter on the status of the submission.	Applications will be open on a quarterly basis with the following schedule: Spring: Jan – March Summer: April – June Fall: July – Sept Winter: Oct – Dec Portal will close on the last day of each quarter and reopen for the new quarter on the first of the month.	-	https://www.t-mobile.com/brand/hometown-grants

Potential Funding Sources for Bastrop, TX - Brownfields

Program	Agency	Purpose / Goals	Eligible Applicants	Eligible Use of Funds
Brownfields Assessment Grant	United States Environmental Protection Agency (U.S. EPA)	To empower states, communities, and other stakeholders in economic redevelopment to work together in a timely manner to prevent, assess, safely clean up, and sustainably reuse brownfields.	County, municipality, city, town, township, local public authority, school district, special district, intrastate district, council of governments (whether or not incorporated as a nonprofit corporation under state law), any other regional or interstate government entity, or any agency or instrumentality of a local government.	Provides funding to inventory, characterize, assess, conduct a range of planning activities, develop site-specific cleanup plans, and conduct community involvement related to brownfield sites.
Region 6 Targeted Brownfields Assessment	U.S. EPA	To provide funding for brownfield inventories, planning, environmental assessments, and cleanup planning.	Local units of government, quasi-public entities, non-profit entities, tribal governments, private owners may also be eligible	Phase I and II ESAs, clean up planning, SAPs, cleanup cost estimates
Brownfield Site Assessment Program	Texas Commission on Environmental Quality	The Brownfields program supports communities by assessing and assisting with the redevelopment and revitalization of these properties, broadly referred to as Brownfields.	States; Cities; Local Governments; Tribes; Nonprofit Organizations; Regional Councils of Governments; Redevelopment Agencies	records review; site reconnaissance; interviews with past and current owners, operators, neighbors, governmental officials; sampling performed under TDEQ contract

Potential Funding Sources for Bastrop, TX - Brownfields

Loan or Grant Maximum	Terms/Requirements/ Notes	Funding Cycle	Contact	Website
No match required; maximum amountsfor the Community-wide grant - $500,000	Must address eligible contamination: hazardous substances, pollutants, contaminants (including hazardous substances comingled with petroleum), and/or petroleum.	Annual program; current cycle is closed and will open for FY2024 in the fall of 2023.	Althea Foster, (214) 665-2268 Foster.Althea@epa.gov (US EPA Region 6)	https://www.epa.gov/brownfields/brownfields-assessment-grants
No loan or grant maximum	May take up to 180 days to get a final document	Year-round until funding runs out	Althea Foster, (214) 665-2268 Foster.Althea@epa.gov (US EPA Region 6)	https://www.epa.gov/brownfields/types-brownfields-grant-funding
No set amount sites are chosen on a case by case review of application	The site must meet one of the following criteria: owned or plan to be owned by the applying local government; property taxes must be owed to the local government on the site and foreclosure for failure to pay those taxes; or redevelopment and/or long-term beneficial use by the local government or non-profit organization.	Year-round until funding runs out	Christine Whitney; (512) 239-0843; brnflds@tceq.texas.gov	https://www.tceq.texas.gov/remediation/bsa/Forms.html

Potential Funding Sources for Bastrop, TX - Brownfields

Program	Agency	Purpose / Goals	Eligible Applicants	Eligible Use of Funds
Brownfields Clean Up Grants	U.S EPA	To empower states, communities, and other stakeholders in economic redevelopment to work together in a timely manner to prevent, assess, safely clean up, and sustainably reuse brownfields.	County, municipality, city, town, township, local public authority, school district, special district, intrastate district, council of governments (whether or not incorporated as a nonprofit corporation under state law), any other regional or interstate government entity, or any agency or instrumentality of a local government.	To carry out cleanup activities at brownfield sites owned by the applicant. Funds may be used to address sites contaminated by petroleum and/or hazardous substances, pollutants, or contaminants (including hazardous substances comingled with petroleum). Can address either a single brownfield site or multiple brownfield sites within the same application.
Brownfield Response Program	Railroad Commission of Texas	Provide grant-funded Phase I and II Environmental Site Assessments (ESAs) for targeted Brownfields sites. Provide no cost cleanups on qualified sites. Coordinate the approach to site assessment, cleanup and redevelopment through the RRC's Voluntary Cleanup Program.	local governments, non-profit organizations, tribes, universities, school districts and economic development corporations	Phase I and II ESAs, cleanups on qualified sites, coordinate the approach to site assessment, cleanup, and redevelopment through the RRC's Voluntary Cleanup Program

Potential Funding Sources for Bastrop, TX - Brownfields

Loan or Grant Maximum	Terms/Requirements/ Notes	Funding Cycle	Contact	Website
Grant up to $500,000; 20% non-federal maved was waived for FY2023 may be waived in FY2024.	An applicant must own the site for which it is requesting funding. The performance period for these grants is three years.	Annual program; current cycle is closed and will open for FY2024 in the fall of 2023.	Althea Foster, (214) 665-2268 Foster.Althea@epa.gov (EPA Region 6)	https://www.epa.gov/brownfields/types-brownfields-grant-funding
No set amount sites are chosen on a case by case review of application	The site does not need to be owned by applicant and can have a developer involved	Year-round until funding runs out	Brownfields Response Program (BRP) Site Remediation Section Oil and Gas Division Phone: 512-463-6765 Email: SR-VCP-BRP@rrc.texas.gov.	https://www.rrc.texas.gov/oil-gas/environmental-clean-up-programs/site-remediation/grant-cleanup-programs/brp/

Potential Funding Sources for Bastrop, TX - Events & Programming				
Program	**Agency**	**Purpose / Goals**	**Eligible Applicants**	**Eligible Use of Funds**
ARTPLACE America	Collaboration among a number of foundations, federal agencies, and financial institutions	A future of equitable, healthy, and sustainable communities in which everyone has a voice and agency in creating contextual, adaptive, and responsive solutions.	Five groups: civic, social and faith, commercial, government, nonprofit, and philanthropy	Broad definition of art: craft and culinary arts, dance, design and architecture, film and media, folk and traditional, literature, musicl, visual arts, theater and performance, and other formal and informal creative practices.
Texas Commission on the Arts (TCA)	TCA	Investing in a creative Texas	Any county, municipality, or other political subdivision of Texas undertaking a public construction project estimated to cost more than $250k	Staff are available to advise on conducting a public art project ranging from scoping the project, developing the RFP, identifying committee members, developing a review process, intellectual property rights, conservation, etc.

Potential Funding Sources for Bastrop, TX - Events & Programming				
Loan or Grant Maximum	**Terms/Requirements/ Notes**	**Funding Cycle**	**Contact**	**Website**
Dependent on foundation	Dependent on foundation	Dependent on foundation	sarah.westlake@artplaceamerica.org	http://www.artplaceamerica.org/about/introduction
No maximum grant amount or matching requirements listed	A percent not to exceed one percent of the cost of the construction project shall be used for fine arts projects.	No cycles listed	Laura Wiegand (512) 936-6565 laura@arts.texas.gov	https://www.arts.texas.gov/initiatives/public-art/

TWO

GOAL 01 GOAL 02 GOAL 03 GOAL 04 GOAL 05 GOAL 06 GOAL 07 GOAL 08 GOAL 09 GOAL 10

Improve existing parks, trails, and recreational facilities to support the newly envisioned parks system.

OVERVIEW

The community engagement survey indicated that residents do not use the parks and recreation system in Bastrop because the system does not meet their needs or interests. Nearly 50% of the respondents felt their park and recreation needs were simply not being met. This is further supported by 45% of the respondents agreeing with the statement "I believe that the city should more fully develop the parkland and greenspace that it already owns."When asked about their satisfaction with recreational programming, for all age groups, the majority of the responses indicated dissatisfaction. The citizens of Bastrop want to see more in their existing parks and recreation system.

50%

of the survey respondents believe their ***park and recreation needs were simply not being met***

45%

of the survey rrespondents believe believe that ***the city should more fully develop the parkland and greenspace that it already own***

As the project team analyzed the feedback provided through the online engagement survey, the stakeholder interviews, and the meetings with City staff, it became evident that are specific improvements which would make the parks and recreation system more appealing. Examples of those improvements include:

- Addition of swimming pools
- More hike and bike trails connecting throughout the city
- Accessibility for everyone
- More playgrounds
- A community center
- More shade at the parks
- More restroom facilities at the parks
- More water activities

It is important that the City take steps to achieve these improvements, along with others that have been identified in the Needs Assessment section of this Master Plan document. The citizens of Bastrop support the improving of the existing parks and recreation system and the funding necessary to achieve such improvements. The existing budget for the parks and recreation system is combined total of $1,291,714 (between Parks Division and Recreation Division) and while this budget is in line with other cities of similar sized populations, it should be seen as a starting point for Bastrop due to the expected increase in population. Additionally, it is recommended that the existing budget be increased. When they were asked about how strongly they would support the use of various funding options to help improve the parks and recreation system, 54% of survey respondents indicated they would support the use of voter approved bond programs; 55% support the City applying for grant funding to obtain funds to improve the parks and recreation system; and in a more creative direction, 50% support the use of corporate advertising/naming rights as an avenue to acquire funds to the improvements. Bastrop's citizens have shown support for a variety of funding options, which increases opportunities for the parks and recreation system to not only pursue physical improvements but programming improvements as well.

54% *Support the use of voter approved bond programs*

55% *Support the City applying for grant funding*

50% *Support the use of corporate advertising/naming rights to acquire funds*

RECOMMENDED ACTIONS

- ☑ Coordinate with the Finance Department to identify creative funding options for park and recreation system improvement projects.
- ☑ Work with other city departments, such as Public Works, to coordinate projects where efficiencies may be found.
- ☑ Develop signage and branding for the parks and recreation system.
- ☑ Conduct an inspection of facilities and amenities at the existing parks. Develop a rating system to determine the level of maintenance and/or repairs needed.

If a facility/amenity is deemed as irreparable and/or unsafe for continued use, the City should take steps to replace the facility/amenity with an upgraded version.

- ☑ Use the proposed concept plans as a foundation on what type of improvements to move forward with to enhance the following parks:
  - I. Bob Bryant Park
  - II. Fisherman's Park
  - III. Mayfest Park
  - IV. Pecan Park
- ☑ Establish standards for park and recreation equipment/facilities/amenities. When repairs or replacements need to be done, these standards will ensure the quality of improvements matches or exceeds the previous conditions.
- ☑ Create and adopt a Fee-In-Lieu-Of parkland dedication fee process that can be used to fund park and recreation system improvements.
- ☑ Hold events at each park where information can be obtained regarding what specific improvements users would like to see accomplished at that park.
- ☑ Keep a constant supply of materials (such as sport court surfacing, surface crack sealant, playscape surface, plumbing supplies, etc…) in stock in order to promptly provide needed repairs to park and recreational amenities.
- ☑ Include adult playscapes and ADA accessible playground equipment and infrastructure in parks.

BASTROP WAYFINDING

POTENTIAL COST RANGE FOR EACH SIGN TYPE: **$50,000-$60,000** **$15,000-$20,000** **$5,000-$10,000** **$3,000-$5,000**

BOB BRYANT PARK

POTENTIAL COST RANGE: **$1,300,000-$1,500,000**
NOTE: DOES NOT INCLUDE ANNUAL RECURRING MAINTENANCE COSTS.

- ☑ Updated existing amenities
- ☑ Additional experiences in both active and passive recreation opportunities
- ☑ Enchanted Forest tree house for kids
- ☑ Various sports fields and courts
- ☑ Updated playground
- ☑ New dog park
- ☑ Updated kayak launch
- ☑ Expanded parking areas

Bob Bryant Park perspective 1: Outdoor training and fitness equipment will allow for a well-rounded workout and can accommodate the needs of all abilities and fitness levels, from beginner to expert.

Bob Bryant Park perspective 2: Bob Bryant's pavilion and picnic area will be available for many occasions - family reunions, birthday parties, company picnics…

Bob Bryant Park perspective 3: A variety of multi-purpose open spaces are intentionally designed for unintentional activities and allow flexibility on how they can be used.

FISHERMAN'S PARK

POTENTIAL COST RANGE: **$2,500,000-$3,500,000**
NOTE: DOES NOT INCLUDE ANNUAL RECURRING MAINTENANCE COSTS.

- ☑ A desired destination builds on the intrinsic open space qualities of the existing park with appropriate space and features proposed
- ☑ A picturesque vistas of the riverside and the city along nearly two miles of paved and lighted Riverwalk
- ☑ Proposed boat and kayak launch
- ☑ Outdoor facility includes picnic pavilion, tables, and fishing access
- ☑ Updated various sports fields and courts
- ☑ Updated walking trail system and an easy access to Bastrop public library
- ☑ Proposed boardwalk with interpretive panels provide a natural and historical experience
- ☑ Renovated existing beloved facilities

Fisherman's Park perspective 1: Located on the Colorado River, Fisherman's Park offers a unique opportunity for waterside activities. Visitors can swim, fish, picnic, bird watch, hike, paddle, study nature, or just relax!

Fisherman's Park perspective 2: Special paving and signage will enhance the arrival at Fisherman's Park and establishes a strong sense of place.

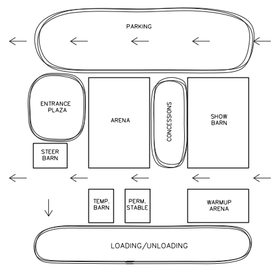
Fisherman's Park perspective 3: The Amphitheater is designed to retain and complement the natural features of the site. Visitors can easily travel back and forth to the Bastrop public library just steps from the park.

MAYFEST PARK

CITY OF BASTROP

CITY OF GONZALES

CITY OF KILLEEN



File: I:\345-02_Bastrop Comm\CAD\Layouts\Layout1.dwg, FUNCTIONAL DIAGRAM, Aug 23, 24

NO.	DATE	DESCRIPTION	BY

mwm Design Group
305 East Huntland Drive
Suite 300
Austin, Texas 78752
p: 512.453.0767
f: 512.453.1734

TBAE FIRM REGISTRATION NO.: 1452
TBPLS FIRM REGISTRATION NO.: 10064500

0 1"
The bar above measures one inch on the original drawing. Adjust scales accordingly.

FUNCTIONAL DIAGRAM

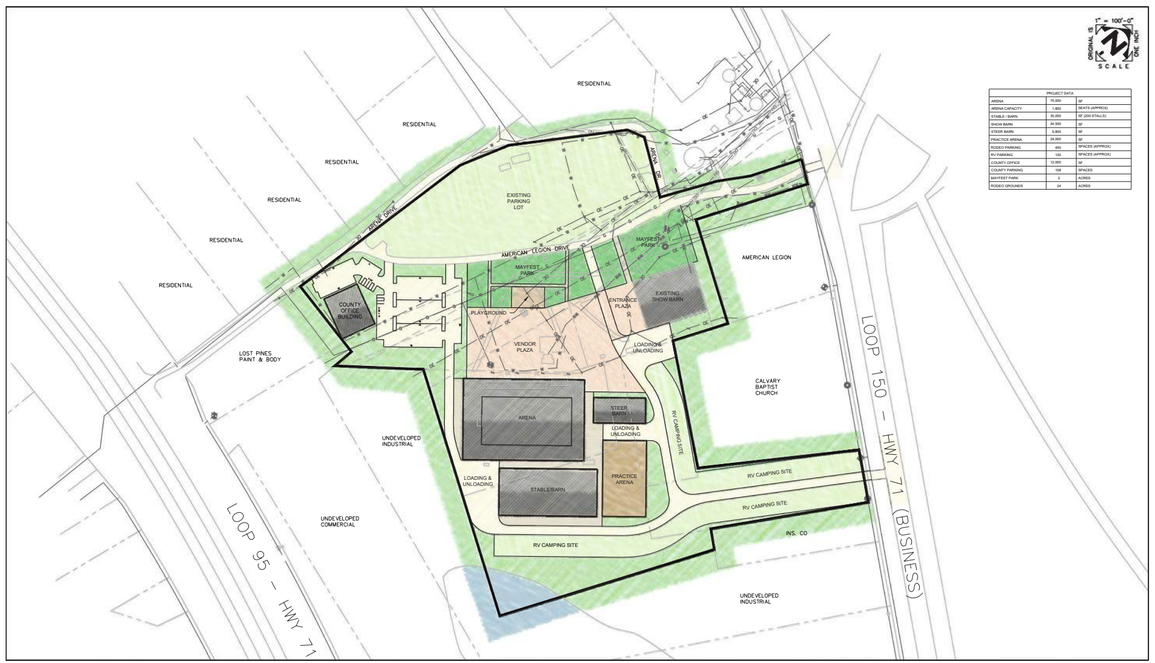
MAYFEST PARK
BASTROP, TX 78602

PLOTTED: 2/9/2017
JOB NO: xxx-xx

1 OF 1

SP-XX-XXXXX

MAYFEST PARK



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TBAE FIRM REGISTRATION NO.: 1452
TBPLS FIRM REGISTRATION NO.: 10064500

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The bar above measures one inch on the original drawing. Adjust scales accordingly.

PARK AND RODEO CONCEPTUAL PLAN

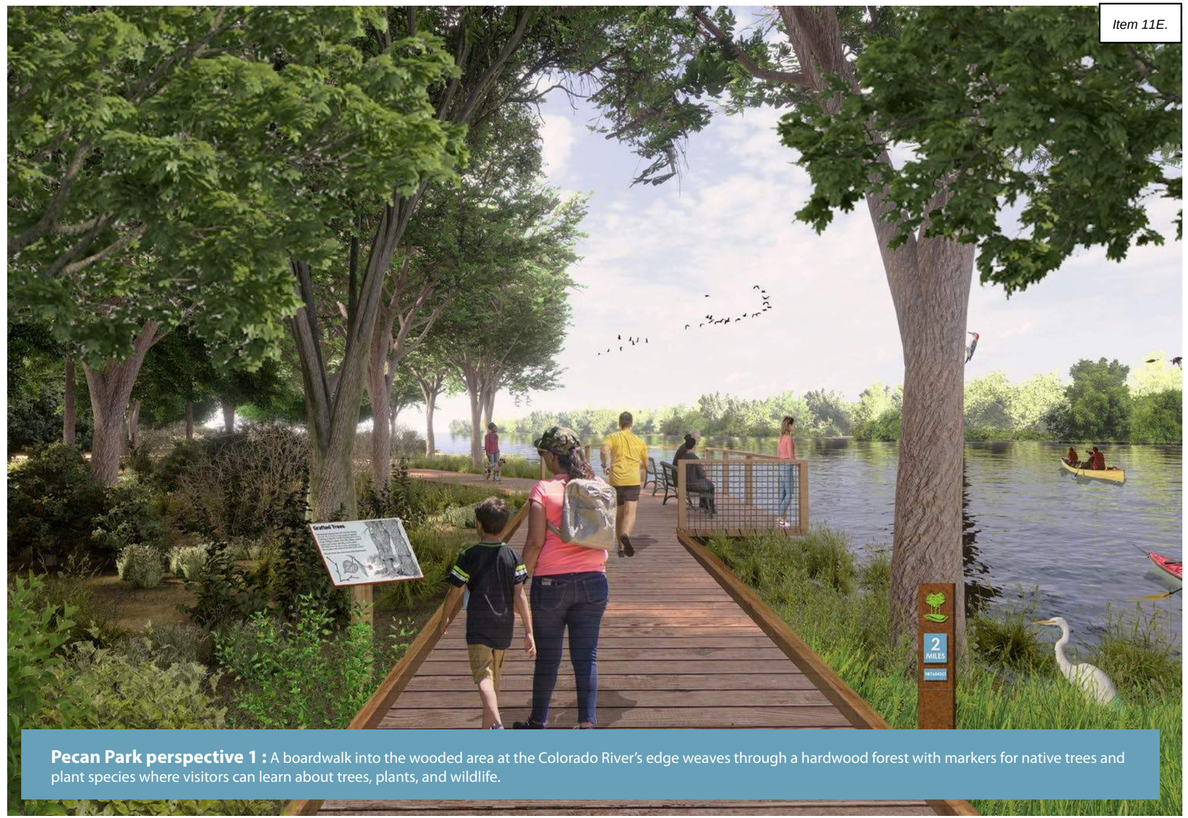
MAYFEST PARK
BASTROP, TX 78602

PLOTTED: 2/21/2017
JOB NO: 345-02

PECAN PARK

POTENTIAL COST RANGE: **$750,000-$850,000**
NOTE: DOES NOT INCLUDE ANNUAL RECURRING MAINTENANCE COSTS.

- ☑ A scenic beauty with open meadows and wooded bottomland
- ☑ Additional experiences in both active and passive recreation opportunitie
- ☑ New facility includes a community building, a large open-air pavilion, and an outdoor multi-function arena
- ☑ Updated walking trail system
- ☑ Proposed wildflower gardens
- ☑ New playground
- ☑ Plenty of parking

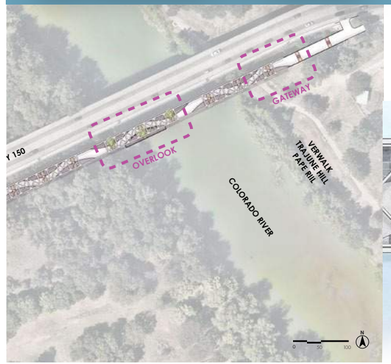


Pecan Park perspective 1 : A boardwalk into the wooded area at the Colorado River's edge weaves through a hardwood forest with markers for native trees and plant species where visitors can learn about trees, plants, and wildlife.

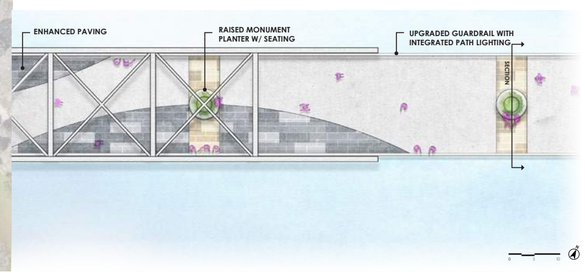
Pecan Park perspective 2 : The distance-marked walking trail runs from the park's designated parking areas and connects the adjacent neighborhood to the Park's central meadow.

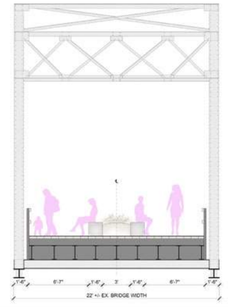
BRIDGE PARK

POTENTIAL COST RANGE: **$15,000,000-$20,000,000**
NOTE: DOES NOT INCLUDE ANNUAL RECURRING MAINTENANCE COSTS.

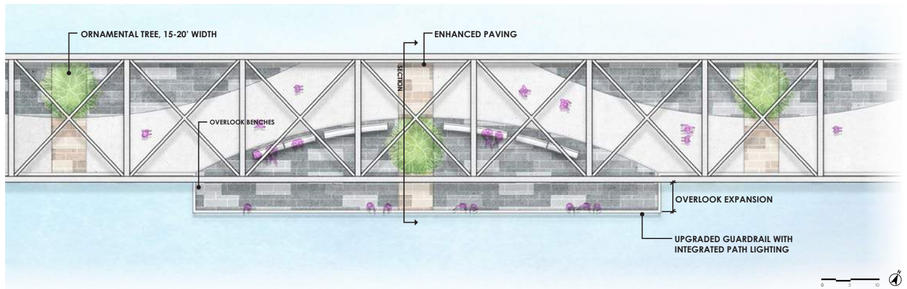


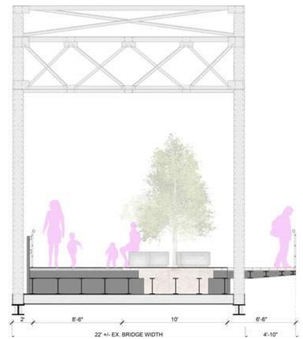
BRIDGE PARK: GATEWAY





BRIDGE PARK: OVERLOOK





Bridge Park perspective 1: Bastrop's historic 'Old Iron Bridge' park allows visitors to take in great views of the Colorado River and Bastrop.

Bridge Park perspective 2: Revitalizing the bridge with stunning dynamic lighting will create a unique identity for Bastrop's iconic 'Old Iron Bridge'.

JEWELL HODGES PARK

POTENTIAL COST RANGE: **$230,000-$280,000**
NOTE: DOES NOT INCLUDE ANNUAL RECURRING MAINTENANCE COSTS.

Jewell Hodges Park appears to be well-maintained and has appropriate fall protection. Some turf areas have thinned due to shade from the tree canopy and additional foot traffic. Recommendations for this park are provided below:

- ☑ Add connection paths for accessibility and to minimize well worn paths through the gates.
- ☑ Repaint the swing set to eliminate mismatched touch-ups and rust spots.
- ☑ Include weekly maintenance, paint touch-ups, fence cleaning, turf aeration, and playground surfacing touch-ups in the annual maintenance routine
- ☑ Include play amenities on a capital scheduled for replacement based on life expectancy

FERRY PARK

POTENTIAL COST RANGE: **$180,000-$230,000**
NOTE: DOES NOT INCLUDE ANNUAL RECURRING MAINTENANCE COSTS.

Ferry Park appears to be well utilized and accessible from the limited parking spaces. The pour in place rubber playground surfacing appears to be in good condition, but some areas of grass have thinned out due to foot traffic. Recommendations for this park are provided below:

- ☑ Replace the pea gravel under the swings with more appropriate fall protection such as engineered wood fiber or poured in place rubber
- ☑ Repair or replace old chain link fencing
- ☑ Include the cleaning and re-staining of wood fencing in the annual budget
- ☑ Aerate and topdress turf areas that are thinned by foot traffic
- ☑ Replace narrow areas of grass adjacent to the wood fence with an aggregate or other hardscape material
- ☑ Include play amenities on a capital schedule for replacement based on life expectancy

MINERVA DELGADO PARK

POTENTIAL COST RANGE: **$180,000-$250,000**
NOTE: DOES NOT INCLUDE ANNUAL RECURRING MAINTENANCE COSTS.

As one of the newer park installations, Minerva Delgado Park's amenities appear to be in good condition. Facilities and playground surfacing appear to be in good shape with only the shade fabric showing some mold/mildew growth. Recommendations for this park are provided below:

- ☑ Develop and install wayfinding signage to improve the visibility of the park. Delgado Park is bordered by residential housing on all four-side, thus concealing it from public view.
- ☑ Develop a site-specific plan for Delgado Park by implementing recommendations provided in this Master Plan regarding the enhancement of parks through the introduction of new facilities and amenities such as sports courts, multi-generational playgrounds, community gardens, and accessible trails.
- ☑ Clean structures annual to protect and extend the life of the built assets
- ☑ Account for the time and equipment needed for weekly maintenance and accommodate it within the annually budget process
- ☑ Include play amenities on a capital schedule for replacement based on life expectancy

HUNTER'S CROSSING PARK

POTENTIAL COST RANGE: **$500,000-$800,000**
NOTE: DOES NOT INCLUDE ANNUAL RECURRING MAINTENANCE COSTS.

Hunter's Crossing has sufficient accessibility around the amenities, however the pea gravel under the play amenities is not appropriate fall protection surface. The basketball court appears to be in good shape, but repair and cleaning efforts are needed for the pavilion and pier. Recommendations for this park are provided below:

- ☑ Replace pea gravel under play amenities with engineered wood fiber or poured in place rubber
- ☑ Clean the pavilion and pier
- ☑ Repaint and/or replace boards on the pier
- ☑ Conduct a monthly inspection of fall protection along the water
- ☑ Construct concrete or aggregate trails where turf has been worn down due to foot traffic to avoid worsening conditions

KERR COMMUNITY PARK

POTENTIAL COST RANGE: **$200,000-$250,000**
NOTE: DOES NOT INCLUDE ANNUAL RECURRING MAINTENANCE COSTS.

Kerr Community Park appears to be well maintained, but picnic tables and basketball court are showing age. The pea gravel under play amenities is not an appropriate surface, and some trees need to be removed or trimmed. Recommendations for this park are provided below:

- ☑ Replace the pea gravel under play amenities with engineered wood fiber or poured in place rubber
- ☑ Replace picnic tables under the pavilion
- ☑ Clean and restripe the basketball court
- ☑ Include basketball court upkeep in the annual budget
- ☑ Consult an arborist and evaluate all trees for liabilities
- ☑ Include play amenities on a capital schedule for replacement based on life expectancy

BASTROP BARK PARK

POTENTIAL COST RANGE: **$150,000-$190,000**
NOTE: DOES NOT INCLUDE ANNUAL RECURRING MAINTENANCE COSTS.

Bastrop Bark Park shows heavy utilization of the grass areas. The large dog facility appears to have worse wear than other areas of the park. Recommendations for this park are provided below:

- ☑ Aerate grass multiple times a year to minimize compaction
- ☑ Routinely flag off small areas from access to allow grass to grow back from over-use
- ☑ Add a concrete maintenance band under the chain link fence to benefit maintenance efforts and extend the life of the fence
- ☑ Install an edging to separate the grass from the aggregate walkway

FIREMAN'S PARK

POTENTIAL COST RANGE: **$220,000-$280,000**
NOTE: DOES NOT INCLUDE ANNUAL RECURRING MAINTENANCE COSTS.

As one of the only open spaces in the City with lighting for evening events, this field gets utilized for baseball, softball, and soccer in the outfield. This usage of different sports requires additional maintenance on the turf to ensure it can be used often. Metal bleachers appear to be in good shape, however the wood bleachers are in disrepair. Recommendations for this park are provided below:

- ☑ Add annual aeration and topdressing to the budget to mitigate compaction
- ☑ Implement a weed control and fertilizer schedule with routine mowing
- ☑ Redefine, maintain, and rake infield edges in addition to weekly mowing
- ☑ Replace wood bleachers
- ☑ Repair ballfield fencing
- ☑ Update metal surfaces such as the foul poles with fresh coats of paint
- ☑ Annually evaluate weekly maintenance needs and budget accordingly

EL CAMINO REAL PADDLING TRAIL

POTENTIAL COST RANGE: **$180,000-$230,000**
NOTE: DOES NOT INCLUDE ANNUAL RECURRING MAINTENANCE COSTS.

As a waterway paddling trail, the river has much fluctuation and can impact access seasonally. Drop in and take out access needs to be kept accessible. Recommendations for this trail are provided below:

- ☑ Inspect drop in and take out locations weekly
- ☑ Remove any debris or other obstacles hindering access to the river on a weekly basis

JUNE HILL PAPE RIVERWALK TRAIL

POTENTIAL COST RANGE: **$250,000-$330,000**
NOTE: DOES NOT INCLUDE ANNUAL RECURRING MAINTENANCE COSTS.

June Hill Pape Riverwalk Trail is a unique amenity for the City that appears to be heavily utilized. Most of the trail appears to be in good shape structurally. Some areas look a bit dated, primarily along the access connections. Recommendations for this trail are provided below:

- ☑ Pressure wash the stairs to freshen up the aesthetics
- ☑ Pick up litter on a weekly basis
- ☑ Inspect lighting on a quarterly basis
- ☑ Budget routine replacement for all site furnishings based on life expectancy

OLD IRON BRIDGE

POTENTIAL COST RANGE:
NOTE: DOES NOT INCLUDE ANNUAL RECURRING MAINTENANCE COSTS.

At the time of this Parks, Recreation, and Open Space Master Plan update, this bridge was closed and in the process of being updated. Once completed it would be recommended to account for weekly litter pickup, annual paint touchups, and annual bridge inspection to the budget.

THREE

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Develop additional trail connections that consider new design standards, address safety concerns and accessibility, and improve citywide connectivity.

OVERVIEW

Trail infrastructure was once considered a recreational amenity has more recently become an essential infrastructure similar to that for motorized vehicles. There is a growing need for separate and connected active transportation network. However, such infrastructure is limited, and most municipalities are trying to catch-up with the demand of active modes. In recent years, cities are expanding and enhancing their infrastructure to accommodate bicycles and pedestrians.

EXISTING TRAIL AND SIDEWALK NETWORK

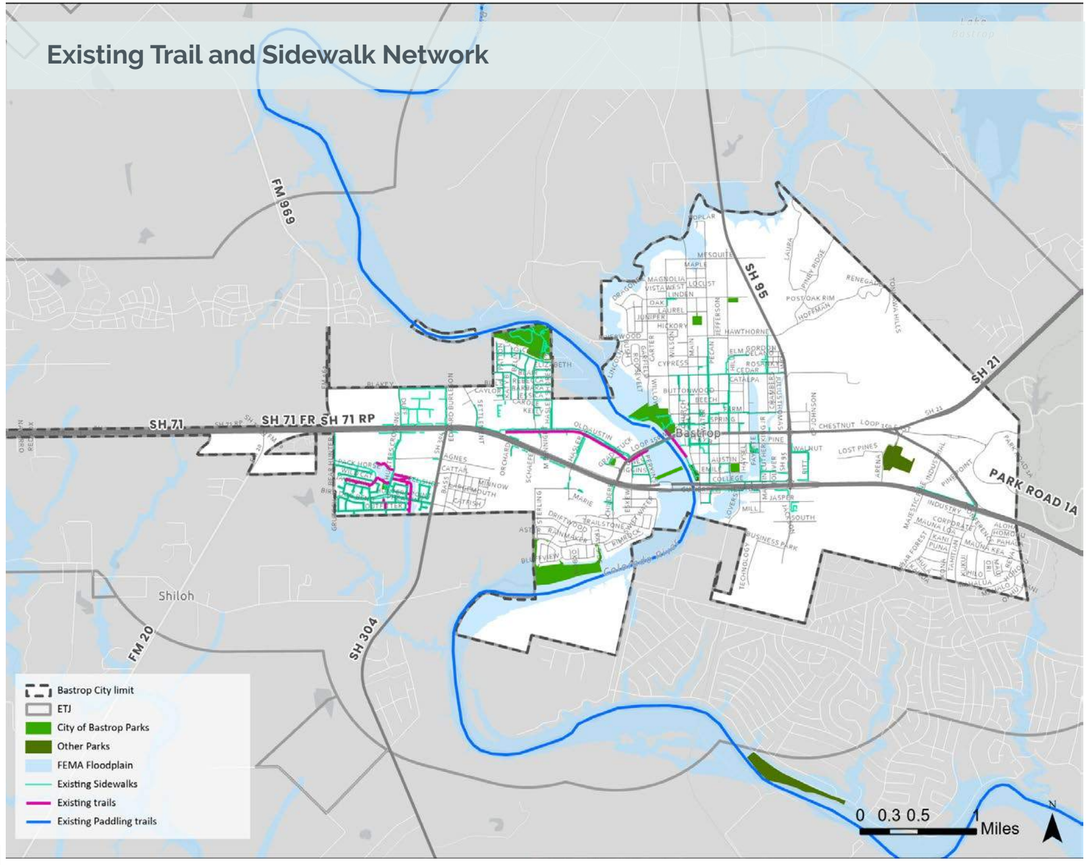
The existing trails within the City of Bastrop consist of June Hill Pape Riverwalk Trail and El Camino Real Trail. The June Hill Pape Riverwalk Trail provides connection between Fisherman's Park and Ferry Park along the Colorado River with 0.5 miles of trail adorned with trail amenities like benches and natural shade. The El Camino Real Trail is part of the national historic trail that extends from the historic Old Iron Bridge to the intersection of Old Austin Highway and Frontage Road (State Highway 71) It is recommended that the Old Iron Bridge be made part of the overall trail system, however it is currently closed for repairs. Once the repairs have been completed to the Old Iron Bridge and is made part of the City's trail system, existing trail system will go from 1.21 miles to 1.45 miles (based on the National Register of Historic Places Registration Form, the Old Iron Bridge measures to be 1,285 linear feet or 0.24 miles long). There are some trails in the Hunter's Crossing Park and adjacent subdivision around the small pond. There are trails in the nearby Bastrop State Park that are in close proximity to the City.

The City-owned trails that are mentioned above do not connect to each other. Additionally, the sidewalk infrastructure, especially along major corridors is limited or lacking. About 57% of the respondents to the online community engagement survey indicated that they use the trails for exercise. With the growing hiking and biking community in the region, a need for a well-connected trail network is imperative.

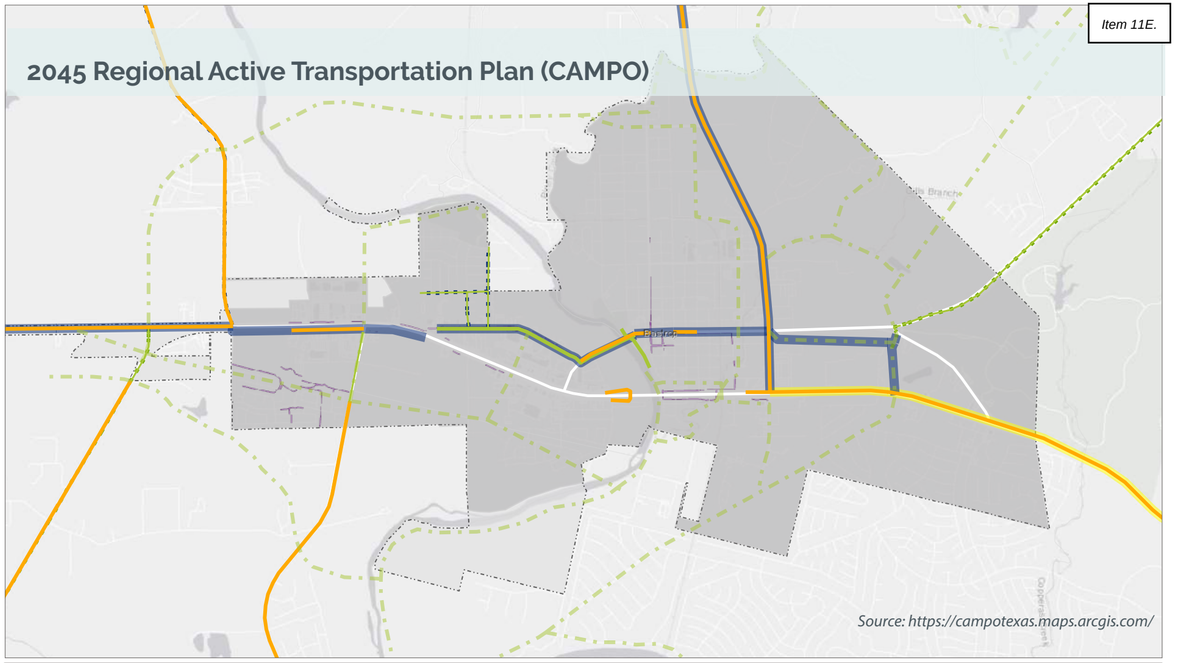
When comparing the Bastrop trail system to the NRPA standards for cities of comparable size, the median standard is 3 miles of trail system provided with 2 miles being the lower quartile. The two existing trails comprise of about 1.21 miles of trails with some sidewalk infrastructure throughout the City. While Bastrop's trail system may be comparable to NRPA standards these existing facilities are not connected making it insufficient.

The Capital Area Metropolitan Planning Organization (CAMPO) region's 2045 Regional Active Transportation Plan (RATP) is a vision of a safe and highly functional active transpiration network of pedestrian, bicycle facilities, and amenities for the six-county CAMPO region, including Bastrop County. The process to create the RATP included the involvement from local governments, partner agencies, as well as public outreach. As the 2045 Regional Active Transportation Plan map in the following pages show, this plan identifies several on-street and off-street bicycle facilities, multiuse pathways, and pedestrian facilities within the City of Bastrop that connects to the overall regional network.

Existing Trail and Sidewalk Network



2045 Regional Active Transportation Plan (CAMPO)



Planned Bicycle Facility (Regional)
- Share Path / Trail
- Separated Bike Lane
- Bike Lane / Dedicated On-Street
- Shared Lanes / Sharrows / Bike Boulevard / Shoulder
- Unpaved Trail

Existing Bicycle Facility (Regional)
- Share Path / Trail
- Separated Bike Lane
- Bike Lane / Dedicated On-Street
- Shared Lanes / Sharrows / Bike Boulevard / Shoulder
- Unpaved Trail

Vision Network
- Tier 1
- Tier 2
- Vision Connectors

Additional Bike Needs
- Locally Identified
- CAMPO Identified Gap

FUTURE TRAILS AND TRAIL CONNECTIONS

According to the community engagement survey and community events, city residents voted for expanding the hiking and biking network throughout the Cty as one of the top three priorities. People strongly desire that the trails be developed where they live to walk or bicycle to destinations throughout Bastrop. Thirty-seven percent of the residents that took the online survey said they would use their bicycle to get work if the trails or bike lanes made it more accessible to commute to their place of employment. This shows the desire of the community to expand the bikeways and trails to serve as an active transportation mode. Improved connectivity of trails and sidewalks from residential neighborhoods to city parks was identified as part of the stakeholder interviews. About 84% of survey respondents indicated the use of trails is to take a leisurely walk, followed by walking/running for exercise and viewing scenery or wildlife.

In order to expand Bastrop's trail system to meet the community's future needs will require continuous focus on connectivity and safety. The emphasis on linking local destinations for different modes while providing appropriate separation from vehicular traffic will be needed.

CONNECTIVITY ANALYSIS

The connectivity analysis focused on identifying the current gaps in the pedestrian and bicycle network and pinpointing major destinations such as existing parks, schools, and neighborhoods that could be access points for the future network. Several locations were identified to enhance the on-street as well as the off-street network for current and future use of the community.

Western Quadrant Access west of TX - 304

The Hunter's Crossing neighborhood, being a fairly recent development, is well connected with sidewalks and trails around the pond area to the Hunter's Crossing Park. The neighborhood has limited sidewalk and trail connection to nearby commercial and retail development along the SH-71 Frontage Road. State Highway 21 creates a physical barrier between the land uses to the north and to the south of the highway.

West of Colorado River, north of TX - 21

The apartments, daycare, and retail developments along Settlement Drive have limited sidewalk access. The immediately adjacent undeveloped parcels of land limit access to and from this development along with the SH-71 Frontage Road. Similarly, the retail development between SH-71 Frontage Road and Old Austin Highway lack internal connectivity. Similar to other neighborhoods, the Riverside Grove neighborhood has well connected sidewalks within the neighborhood, but lacks the connection to nearby middle and intermediate schools.

Eastern Quadrant, west of SH - 95 and north of SH-71

There is the existing Riverwalk Trail between Fisherman's Park and Ferry Park. This area also includes part of downtown and residential neighborhoods that are not well connected, with the exception of some sidewalks along Main Street. This area is built-out and due to limited area for right-of-way, there are few opportunities to expand trails or multiuse paths in these areas. Development of trails or multiuse paths along the existing defunct railroad, along with improving on-street connections, will help in improving connectivity in this area, especially around the high school which has very limited pedestrian accessibility. The newer Piney Creek Bend development has sidewalk connections and has opportunities to connect to future open space to the west. The existing creek provides an opportunity to connect this residential neighborhood to the Fisherman's Park as well.

Eastern Quadrant, east of SH - 95 and north of SH-71

While the development of this area may take several years, it is important to identify the corridors that can provide connections today so necessary steps can be taken to ensure the system adequately connects to destinations and residential neighborhoods in the future. Connections along Hoffman Road and other utility corridors can connect to Lake Bastrop to the City.

Eastern Quadrant, south of SH-71

Bastrop State Park and Mayfest Park are located near the SH-21 and Loop 150 East intersection. These roadways lack multiuse paths connecting to both of these parks. SH-71 creates a physical barrier between these parks and the residential neighborhoods located to the south. Developing trails in the existing utility corridors and floodplain along the creek could provide an opportunity to fill those gaps.

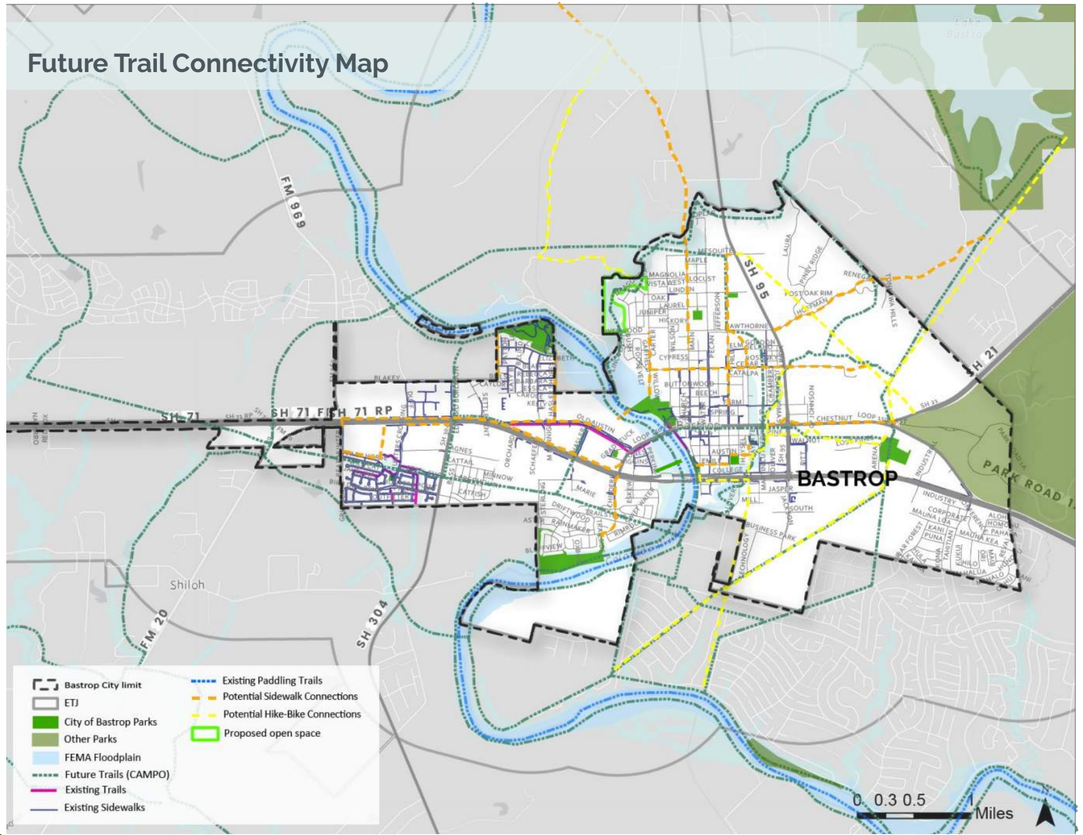
MAJOR BARRIERS

State Highways

The highways in this area were built to provide improved access and connectivity for motor vehicles. These roadways lack connections for other modes of transportation making it challenging to provide trail crossings or multiuse paths. There are few locations along SH-71, like Water Street and Martin Luther King Drive, that provide north-south underpass access. The City should coordinate with Texas Department of Transportation (TxDOT) in development of multiuse paths along the highways that are safe and comfortable for all users.

Colorado River

There are limited crossing locations across the Colorado River which creates a bottleneck along the two existing crossing locations: Loop 150 and SH-71. This issue has been identified in the City's Comprehensive Plan as well. An additional bridge is planned near the XS Ranch development, just north of Bastrop, as noted in the Comprehensive Plan. It is important to prioritize river crossings to ensure they provide pedestrian and bicycling connectivity. Exploring funding sources and working with CAMPO and TxDOT for additional river crossing should be a high priority for the City of Bastrop.



TRAIL STANDARDS AND DESIGN CONSIDERATIONS

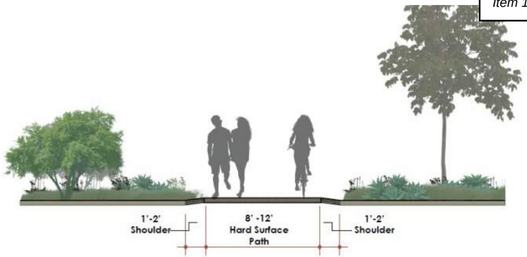
Building upon the past planning efforts, public input, and new opportunities, Bastrop's existing trail system can be expanded to connect all major destinations in the area and more. The information obtained supports expanding the trail system to increase connectivity to the State Park ,the Lake, residential neighborhoods, and local schools, thus providing a safe walking and biking environment throughout the City.

FACILITY RECOMMENDATIONS

A comprehensive Trails Plan would provide a comprehensive outlook at the different types of on-street and off-street facilities that constitutes the network. Generally a trail network is a combination of interconnected network of trails, multiuse paths, and sidewalks to facilitate pedestrian and bicycle movement. This network provides local as well as regional access and connectivity. Trails, multiuse paths, and sidewalks should be built based on AASHTO design guidelines and comply with Americans with Disabilities Act of 1990 (ADA) along with local and State codes and ordinances.

Trails

Trails, also known as shared use paths, are generally paved and typically located in an independent right-of-way such as creek or river corridor, along utility corridor or abandoned railroad corridor. Trail width is determined by the context of the surroundings and amount of use expected. The recommended standard for trails is 10 to 12 feet wide, to comfortably accommodate multiple users and bi-directional traffic. Trails are constructed of different materials depending on the context, usage and availability of materials. Some of the different surface types of trails are concrete paved, recycled material like crushed stone surface, and natural surface trails. Trails are designed to be used by a variety of users for recreational and athletic use.



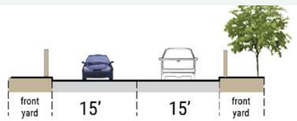
Multiuse paths

Multiuse paths, also known as sidepaths, are paved trails or paths located along a roadway. These multiuse paths are intended to accommodate pedestrian and bicycle movement. These are used where the right-of-way is constrained to provide on-street bicycle facility. The standard minimum width for multiuse path is 8 feet. Major multiuse paths with higher usage should be 12 feet wide or more. The multiuse paths may present a challenge due to increased conflicts between users and vehicular traffic at intersections and driveway crossings. Reduced number of driveways or grade-separated crossings are some of the access management strategies that can be implemented to reduce conflicts. Landscape buffers should be implemented between vehicular travel lanes and path users to increase physical and visual separation.

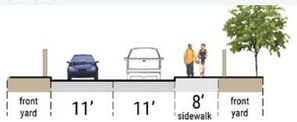
Sidewalks

Sidewalk are walking paths along the side of a roadway. Safe, accessible, and well-maintained sidewalks enhance general public health and boost economy. Sidewalks are primarily meant for pedestrian movement. Sidewalks require a minimum width of 5 feet if set back from the curb. Where a sidewalk is directly adjacent to moving traffic, the desired minimum is 8 feet, providing a minimum 2-foot buffer for street amenities. Similar to multiuse paths, sidewalks present increased conflicts between users and vehicular traffic. Appropriate connection treatments is pertinent for a safe and convenient user experience.

Current Typical Residential Street



Sidewalk Enhancement on Existing Pavement



Other Considerations

Intersection Considerations : For multiuse paths and sidewalks, conflict between users and vehicular traffic exist that pose a challenge for the active transportation users. The roadway design, speeds, traffic volumes, and traffic control affect the type of treatment needed for the intersection. Marked crosswalks, median refuge islands, pedestrian signs and signals, high-visibility signage, physical separators and pavement markings are some of the treatment design methods.

Wayfinding and Signage: Wayfinding should be provided along the trail to identify location, distance to key destination, and directional guidance of nearby routes. Interpretive signage informs the trail users of the historical, cultural, and natural story of the area and are strategically placed along the trails. A comprehensive Parks and Trails Wayfinding Plan is used to ensure that the signage throughout the area is consistent.

Trailheads: Trailheads are key entry points to the trail system allowing users to access the network. Trailheads should provide parking, restrooms, lighting, informational signage, along with other amenities like benches, shade, trash receptacles, bike racks, and drinking fountains.

Amenities: Trails should include amenities like bike racks, parking, seating, trash receptacles, shade, bike repair stations, and hydration stations.

RECOMMENDED ACTIONS

The feedback received from various community events, stakeholder interviews, surveys, and the Trail Workshop provided a guide to the strategies included in this chapter. The recommendations were developed based on the input through public engagement for this Parks, Recreation, and Open Space Master Plan. Recommendations from past planning efforts were also considered.

- ☑ Amend development code to require the construction of trails/sidewalks as part of all development. The current Bastrop Building Block Code is lacking in standards, thus by establishing specific planning, design, engineering, and construction standards the City can ensure that all trails/paths/sidewalks are consistent in their construction.
- ☑ Conduct a detailed feasibility study to specifically analyze the needs and locations for a connected multi-modal trail system throughout the City of Bastrop.
- ☑ Prioritize development and maintenance of trails infrastructure in City's annual budget.
- ☑ Seek out funding opportunities through Capital Area Metropolitan Planning Organization (CAMPO) for the development and maintenance of the trail system.
- ☑ Develop multiple access points to and from the trail system to key destinations such as residential neighborhoods, commercial/business areas, schools, and parks.
- ☑ Include the existing and proposed trail systems in the City's Major Thoroughfare Plan. This will provide support to the required construction of a trail if located within a proposed development project.
- ☑ Prepare and implement safe routes to school programs to improve pedestrian mobility near the schools.
- ☑ Coordinate with the owners (private utility companies, landowners, developers, other governmental departments/agencies) on the use of utility corridor / access easements as part of the multi-modal trail system. If owners of easements are no longer requiring the use of the easement, the City should continue the partnership with the landowner to maintain the use of the easement area for public trail purposes.
- ☑ Partner with property owners on dedicating land or creation of easements for trails.
- ☑ Develop agreements with the utility providers, County, State, and/or respective entities along existing transportation corridors to support the creation of trails/sidewalks that will expand the trail system from the Colorado River to Bastrop State Park and Lake Bastrop.
- ☑ Utilize transportation corridors identified in CAMPO's 2045 Regional Active Transportation Plan (RATP) for different facility types such as trails, dedicated on-street bike lanes or shared lanes, sidewalks and other pedestrian and bicycle facilities.
- ☑ Focus on constructing the smaller gaps in the existing network to make a bigger impact especially in short-trip mobility zones identified in CAMPO's 2045 RATP.

FOUR

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Expand and create additional recreational programming, special events and educational opportunities.

OVERVIEW

In analyzing responses from the community engagement survey, it is evident that the public desires more recreational programming, facilities, special events, and educational opportunities. local civic and non profit groups hosts several events and programs throughout the year, however investment into the Parks Division and Recreation Division could have a lasting impact on the future of the community. Citizens were asked what athletic or other recreational programs they would support in Bastrop. The citizens expressed a strong desire for:

Year-round swimming pools and swim programs

A wider variety of classes and programs suited for people of all ages, interests, and abilities including sports leagues, music classes, art workshops, health education, fitness groups, and/or gardening classes

New recreational infrastructure such as a gym, volleyball courts, basketball courts, dog parks, splash fountains, and adult friendly playscape

Community events such as live music in the park, walking tours, and art shows

Based on the NRPA's 2022 Agency Performance Review, most parks and recreation agencies offer the following types of recreational activities:

- **Themed special events** (offered by **90 %** of agencies)
- **Social recreation events** (offered by **88 %** of agencies)
- **Team sports** (offered by **87 %** of agencies)
- **Fitness enhancement classes** (offered by **82 %** of agencies)
- **Health and wellness education** (offered by **80 %** of agencies)
- **Individual sports** (offered by **76 %** of agencies)
- **Safety training** (offered by **72 %** of agencies)
- **Racquet sports** (offered by **71 %** of agencies)
- **Aquatics** (offered by **70 %** of agencies)
- **Performing Arts** (offered by **64%** of agencies)

By applying the information obtained from the community input, along with NRPA's finding of the most common recreational programs, the City of Bastrop can begin to develop a plan as to what recreational programs to best offer the community. This recreation programming plan, along with the supporting information, can be used to determine what amount of funding support will be needed. The plan can also be used to identify potential funding sources outside of the City's budget such as grants. The recreational programming plan should also provide guidance on developing partnerships with private sector groups, non-profit community organizations, and the Bastrop Independent School District as each of these groups may be able to provide added support (either through funding, use of facilities/equipment and/or by operating the recreational program) to provide recreational programming and events to the citizens of Bastrop.

RECOMMENDED ACTIONS

- ☑ Design new parks and facilities to be flexible so they can be used for multiple activities.
- ☑ Increase accessibility and inclusivity for people of all ages in the parks and recreational programming.
- ☑ Coordinate recreational programming with existing events in the City of Bastrop.
- ☑ Develop a communications strategy to promote recreational programming and events to Bastrop citizens.
- ☑ Expand recreational programming and facilities to include indoor, outdoor, and water-based activities.
- ☑ Conduct an assessment of recreational needs for all age groups at least every three years. Use the information obtained to develop new recreational programing being requested.
- ☑ Design parks and recreation facilities with open space and supporting infrastructure such as restrooms, concession stands, park benches, picnic tables, shade structures, and drinking fountains.
- ☑ Create sports programs, educational classes, and community events for a wide variety of user groups, but also consider programs tailored to specific groups such as Mommy and Me classes, activities for single parents, teen dances, senior gardening, etc.
- ☑ Partner with civic groups such as the Master Gardeners and the Master Naturalists to provide educational opportunities to the community at the parks.
- ☑ Partner with the community groups and organizations to expand recreational programs and community events and utilize the parks and recreation facilities to host these activities.
- ☑ Promote events on the City of Bastrop's website and/or social media platforms such as Facebook, Instagram, and Twitter. Establish a monthly newsletter explaining important dates and events.
- ☑ Provide more pools and splash parks, indoor activities such as volleyball, basketball, and/or pickleball, and outdoor activities such as sand volleyball, soccer, and/or gardening.

FIVE

GOAL 01 GOAL 02 GOAL 03 GOAL 04 GOAL 05 GOAL 06 GOAL 07 GOAL 08 GOAL 09 GOAL 10

Identify and acquire land for parks, recreational facilities, and trails/open space/preservation areas.

OVERVIEW

The City of Bastrop currently has 11.3 acres of parks, recreational facilities, and trails/open space/preservation areas per 1,000 persons. The 2022 NRPA Agency Performance Review standards recommends 12.5 acres per 1,000 persons for cities with population sizes similar to Bastrop's. Using the 2023 population for Bastrop, this would mean that the NRPA total acreage is approximately 127.7 acres, and the Bastrop total acreage is 115.6 acres (for close-to-home parks). The gap between the NRPA standard and the City of Bastrop is 12.1 acres, thus indicating that the City is nearly close to meeting the national standards, however there are gaps in the spatial distribution of park and recreation services within the City's limits.

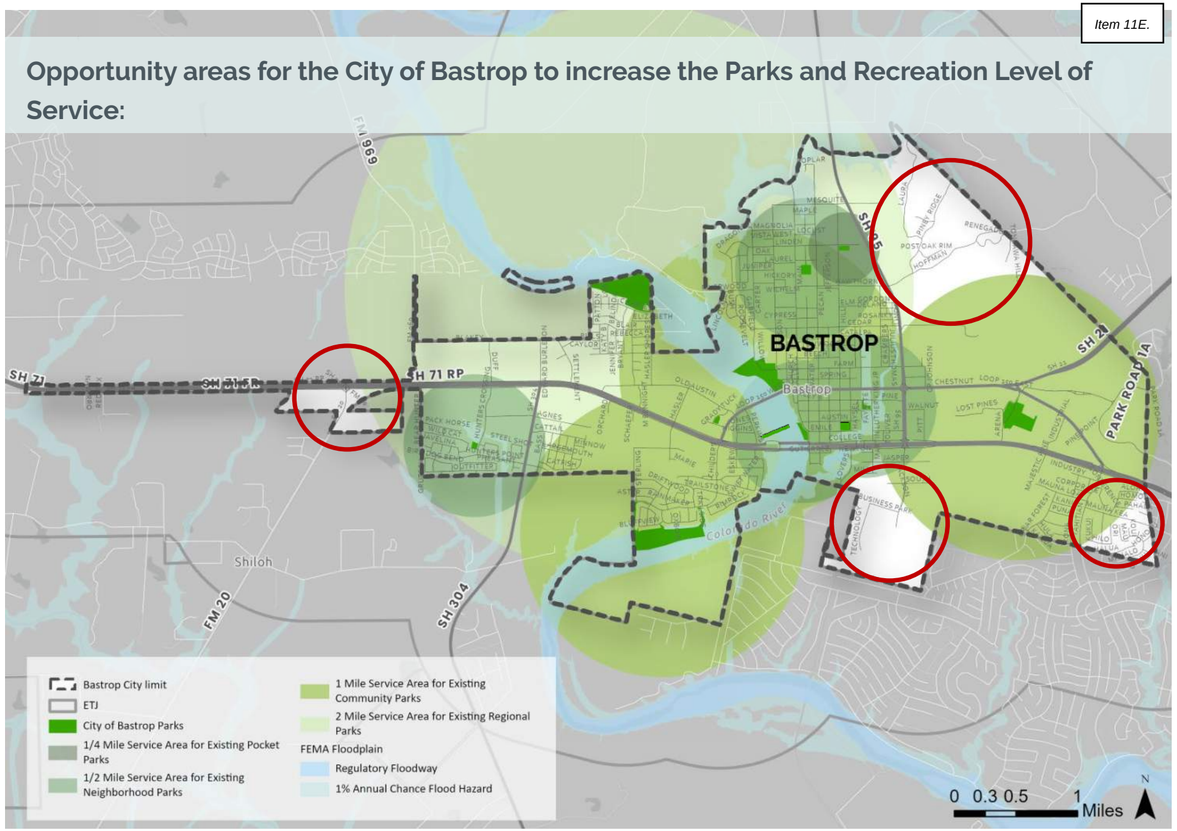
CITY OF BASTROP

NRPA

When the project team analyzed the locations of the existing parks and applied the service areas for each type of park, it was seen that there are neighborhoods in Bastrop which do not have any park and recreational services being provided. The NRPA recommends that parks and recreational facilities should be within a ¼ mile walking distance (10-minute walk) from the furthest house in a neighborhood. A ¼ mile or 10-minute walk has been identified by urban planning organizations (APA, CNU) as the furthest a person will walk to obtain a service. If a service is located any further than this distance, a person will either drive to the obtain the service or refuse to seek it out. Based on the analysis, there are four areas around Bastrop that have gaps in parks and recreational services. To best provide a visual, the intersection of SH-95 and Chestnut St. will be the point-of-reference. The spatial gaps which have been identified are located to the furthest south, west, north, and southeast of the Bastrop city limits. Each of these areas have been found as not having access to parks or recreational services within ¼ mile (more specific details on the gaps in levels of service can be found in Chapter 6, under the Standards Assessment section). The community engagement survey found that a combined total of 632 respondents out of 814 indicated that they agree or strongly agree that the City needs a greater amount of parkland and/or greenspaces. The City needs to take necessary steps to acquire land for the use as parks and/or recreational facilities.

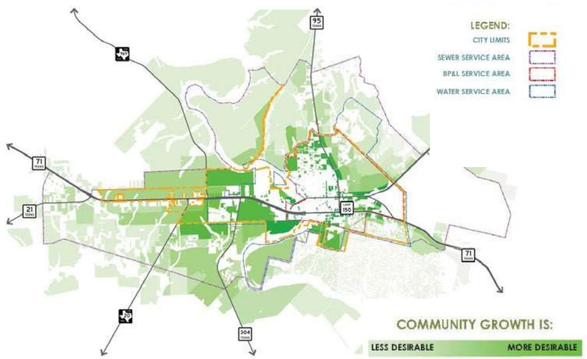
Additionally, there is the need to address the anticipated population growth that will increase the demand for parkland and recreational services. When the citizens were asked what they consider the most important issue facing the parks and recreation divisions, 15.17% (third highest response to question) stated that addressing the future population growth is an important factor. Bastrop, over the recent years, has experienced an increase in the amount of residential development in and around the city limits. This growth has been likely caused by the migration of people from larger cities, who are seeking a more relaxed life in smaller cities. Bastrop has also been impacted by the commercial and industrial growth occurring along the outer edges of Austin and its city limits. With the introduction of businesses, offices, and factories in close proximity to Bastrop, more residential development has and will continue to occur. To provide ample parks and recreation services to the increasing population, the City of Bastrop will need to take steps and plan for future needs, including acquiring of more land for parks and recreation facilities.

Opportunity areas for the City of Bastrop to increase the Parks and Recreation Level of Service:



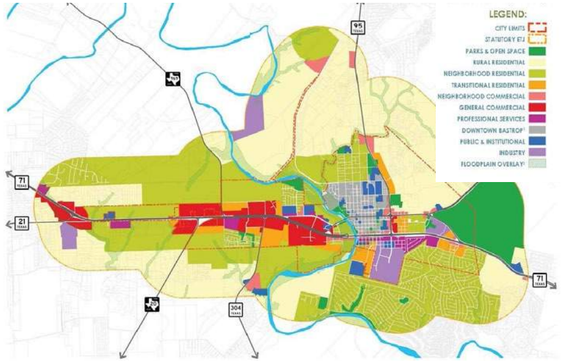
A collaborative effort between the Parks and Recreations Divisions and the City's Planning Department to identify the current areas of residential growth and define the expectations of future growth should be one of the first steps taken by the City. This will help the City determine where to seek available land for parks and recreation facilities. Once the land is identified, the City will need to decide how to acquire the land. Will the land be purchased and kept in its natural state until new residential development needs a park, or will the City work with the property owner to develop an agreement or easement for the land to be acquired in the future? Another avenue the City can take is to work with residential developers to include park and recreational facilities within their development. These advanced planning conversations should include the topics of park/recreational facility locations, size and dimension of parks, and amenities to be provided with the park(s). By having this conversation, an agreement can be created between the City and the developer to ensure that what was agree upon will be provided. To further facilitate these types of park planning efforts, it is recommended that the City's current development code (Bastrop Building Block Code) be strengthened when it comes to parkland dedication requirements and standards. The City's current development code does have a minimal requirement for the dedication of parkland, however it is not well structured in defining the design and development standards for park and recreational facilities/amenities.

CITY OF BASTROP GROWTH PROGRAM



Source: 2016-2036 Bastrop Comp Plan, Chapter 2-Community Growth

BASTROP FUTURE LAND USE



Source: 2016-2036 Bastrop Comp Plan, Chapter 5-Land Use and Urban Design

PARKLAND DEDICATION AND FEE-IN-LIEU

As Bastrop continues to grow, the City needs to make sure that it is providing equitable parks and recreation services to all its citizens regardless if they are in the newer or older communities. As mentioned earlier, there are currently gaps in the level of parks and recreational services. These can be overcome by implementing measures such as parkland dedication requirements and/or fee-in-lieu of dedication to all development projects that come into the City. Parkland dedication requirements establish a process by which cities can require that specific amounts of land be dedicated by a developer to be used as parkland, open space, and/or trails. The parkland dedication requirements can include things such as dimensional standards, location specifications, floodplain limitations, and trail standards just to name a few. The City can also implement a fee-in-lieu of process which provides the developer the option to pay a fee based on the amount of parkland that should be provided by the development. The fees collected through this manner can be applied in different ways to support the parks and recreation system, the most common method being to apply the amount paid to the purchasing of land near the new development for park, open space or trails.

Another option, which can be used to acquire land for the use as parkland and trails is through the use of easement agreements. These agreements are most often used in instances where the City partners with a private property owner to allow public access to the property for a specific recreational use such as a trail traversing the property or a park left in a natural state to preserve the ecology. An example of such an agreement is a conservation easement. These easements are created as an agreement between the property owner and a city, whereby the city agrees to manage and maintain the area within the easement, while the property owner agrees that the land within the easement will not be used for any form of private development.

RECOMMENDED ACTIONS

- ☑ Amend the City's existing development code to include specific standards (dimensional, location, amenities, etc…) regarding the required dedication of parkland and/or recreational facilities as part of the development process.
- ☑ Consider developing a Fee-In-Lieu-Of dedication process to be used in cases where the developer is not able to dedicate land for parks within the development.
- ☑ Include language in the Parkland Dedication ordinance to identify how much land can be dedicated to floodplains.
- ☑ Coordinate with private property owners to develop agreements or easements for the future acquisition of land to be used for parks and recreational facilities.
- ☑ Support the creation of a detailed multi-modal/active transportation plan for the City. This plan should include items such as locations for the development of trails/paths/sidewalks, and specific design and construction standards for each type of trail/path/sidewalk type. The adoption of the multi-modal/active transportation plan should also include language stating the requirements within the plan shall be part of all developments which contain any portion of the proposed trails, paths, and sidewalks are to be built.
- ☑ Establish a regular meeting between the Parks and Recreations Divisions and the Planning Department to discuss any new developments being proposed. This meeting can also be used to regularly track the growth of the City and identify any potential future gaps in park or recreational services.

DEVELOPER'S RESPONSIBILITY

When it comes to the planning and construction of new developments, it is recommended that the City establish ordinances which place the responsibilities of providing parks and recreational services on the developer for the communities they are building. The developer should be made responsible for creating a community that not only offers residential housing opportunities, but a community that also provides the future residents with a quality of life that includes areas to walk, play, rest, and socialize with their neighbors. To show that the City is supportive of a new community being developed, coordination meetings (also known as pre-development meetings) should be established between City staff and the developer. These meetings can be used to discuss various details of the proposed development such as block layout, design of roadways, and should definitely include coordinating the placement of parks and associated facilities/amenities within the community. The City should also require that the developer be responsible for identifying if the parkland, open spaces, and trails will be dedicated to the City or if they will be owned and maintained by a private homeowners association (HOA). If it is decided that that parkland is to be privately owned by an HOA, the developer should be made responsible for the creation of covenants and restrictions to be followed by the HOA regarding the ownership and maintenance of the parkland.

RECOMMENDED ACTIONS

- ☑ Create the requirement that developers meet with staff from the Parks, Recreation, and Planning prior to submitting any application for development to discuss proposed developments and placement of parks and recreational facilities/amenities.
- ☑ Require that certain recreational amenities be provided for each park type that is included in a new development.
- ☑ Amend the City's existing development code to create a process for the dedication of parkland and recreational facilities/amenities to a homeowner association (HOAs) for ownership, management, and maintenance. The standards which apply to the development of a public park should be made the same standards for private HOA parks.
- ☑ Require that the developer(s) of a residential development submit documented covenants and restrictions to the City for review regarding any parkland and/or recreational facilities/amenities to be dedicated to a HOA prior to the recording of plats. Also consider requiring that the covenants and restrictions be formally recorded as part of the development.

PARKLAND DEDICATION POLICY RECOMMENDATIONS

Parks, trails, and open spaces are important features when it comes to the development policies and regulations for a city. Without strong regulatory guidance, it becomes very difficult for cities to obtain functional parks and open spaces. What does functional mean when it comes to parks and opens spaces? It means that the site can be regularly used by park-goers without there being any impediments such as, but not limited to, a site being too small, or there is constantly water on the site, or the sloping topography of the land does not allow for any real recreational application.

In today's world of rapid residential and commercial growth, cities will normally obtain parkland and open spaces only through the submittal of new development projects to the city. To do so, the city's codes, policies and regulations need to be clear in their parkland/open space/trails/facilities/amenities dedication processes. The following are some recommendations which the City may use to better support the acquisition of parkland and open spaces.

☑ Enact a specific parkland dedication ordinance

- ➔ Acquiring land for future parkland/open space/trails/facilities/amenities through a specific parkland dedication ordinance that requires developers to dedicate land from a development to be used for parkland/open space/trails/facilities/amenities that service the neighborhood and surrounding areas.
- ➔ As part of this ordinance, wording shall be included stating that the rule/regulations/policies/standards of this ordinance will be adopted as part of the development code that is in effect by the City.
- ➔ Recommend the creation and adoption of a parkland dedication manual to supplement the City's development code. The manual should include items such as, but not limited to:
  - Specific steps to be used in the dedication of land for parks/open spaces/trail/facilities
  - Explanation and descriptions of the various park classifications
  - How to calculate payment of fees (fee-in-lieu-of, parkland development fees, etc…) associated with the parkland dedication process
  - List of minimum required amenities per park classification

☑ Amend the Bastrop Building Block Code (B3 Code), Article 7.5 Civic Space & Civic Building Standards with clarification on how much parkland/open space dedication is required.

- ➔ The current code has a requirement of 10% of land area to be dedicated to a civic space within each pedestrian shed. Pedestrian shed as defined by the B3 Code means the area covered by a 5-minute walk from the center of a neighborhood (about 0.25 miles or 1,320 feet).
  - It is recommended that the pedestrian shed (1/4 mile) requirement be kept as this is a standard distance used by NRPA and planning organizations in determining if a service is within acceptable walking distance.
  - Most dedication requirements are based on the number of single-family dwelling units within a subdivision as opposed to a percentage of land area.

☑ Establish parkland/open space dedication requirement based on an acre per number of residential dwelling units calculation.

- ➔ Comparing other cities in the region, this can range from 1 acre of parkland per 50 dwelling units to 1 acre per 168 dwelling units (See Comparison of Parkland Dedication Requirements Table)
- ➔ In reviewing six of the larger subdivisions in the City of Bastrop, most of the subdivisions were developing as low as 22 lots in a phase up to 105 lots in a phase. The median was identified at 62 residential lots. Based on this, it is recommended that the City of Bastrop amend the development code to require that a ratio of 1 acre of parkland/open space be dedicated for every 60 residential dwellings begin developed as part of a residential development.
- ➔ Separate requirements for single-family, and multi-family based on land-use policies established in the City's zoning section, comprehensive plan and growth management policies.
- ➔ Include language identifying how much land can be dedicated within floodplains.
  - Comparison cities in the region allow up to 60% of the total parkland dedication to be in a floodplain. Some cities do not allow for any parkland dedication within 100-year flood plain. Cities that do allow for parkland dedication within the 100-year flood plain require approval from City Council prior to acceptance of dedication.
  - It is recommended that a maximum of 50% parkland be allowed to be dedicated within a floodplain.
  - It is recommended that any parkland proposed to be dedicated with the 100-year flood plain be subject to the approval of the City Council.

☑ Amend the Bastrop Building Block Code, Article 7.5 Civic Space & Civic Building Standards to include dimensional standards for each type of parkland/open space/trail/facility

- ➔ Developing and adopting such standards will ensure that the parkland/open space/trail/facility being dedicated to the City meets the intent for public use.
- ➔ Dimensional standards will also create consistency in categorizing parklands/open spaces/trails/facilities for inventory purposes.

☑ Define and develop standards for trail design, engineering, and construction in the Bastrop Building Block Code.

- ➔ The current B3 Code does not provide any details on how trails should be constructed nor where they should be specifically located.
  - The B3 Code only speaks to what general park classifications should have trails.
- ➔ Consider requiring trail dedication, development and maintenance fees for commercial developments, as these can be used to connect neighborhoods to the business areas in addition to parks throughout the City.

☑ Include a section in the development code that outlines a process for developers to create private parks that are to be managed and maintained by a Homeowners' Association (HOAs)

- ➔ Require that park standards, as those applied to the development of public parks, are applied to HOA parks, as these could potentially be transferred over to the City for ownership.
  - This will ensure that the HOA park complies with at least the minimum code requirements for the City to accept a park dedicated as a public park.
  - This will mitigate any potential work the City would have to do to bring the parkland/open spaces/trails up to code.
- ➔ Include wording which requires developers to submit the cove restrictions for the HOA to be reviewed by City staff to ensure language is stating the ownership and maintenance of associated park.
- ➔ HOA parks must show connectivity to the overall park system
- ➔ Shades and playgrounds should be a standard component for each HOA park.
- ➔ All HOA parks shall be designed to meet ADA requirements.

Comparison of Parkland Dedication Requirements					
City	**Dedication**	**Floodplain**	**Park Fee In-Lieu-Of**	**Parkland Dedication Fee**	**Parkland Development Fee**
Buda	1 acre per 50 dwelling units	Areas located within 100-year floodplain of the main channels of Onion Creek or Garlic Creek may be dedicated in fullfillment of dedication requirements, subject to approval by the City Council	$500 per dwelling unit	$800 per residential unit	$1,000 per residential unit
Seguin	1 acre per 75 residential dwelling units	1/2 acre in floodplain. No more than 50%	-	$400 per proposed residential unit	$800 per proposed residential unit
Schertz	1 acre per 100 dwelling units	50% has to be level, well-drained and suitable for open play, not exceed 5% slope. Every acre within floodplain shall count as 1/2 acre toward parkland dedication. Land shall be located outside any 100-yr floodplain or any other special flood zone identified on most recently approved FEMA FIRM map.	$350 per dwelling unit	-	$650 per dwelling unit
New Braunfels	(Pop/LOS)/HH = DU per acre* 1 acre per 168 dwelling units	3:1 ratio (3-acres of floodplain = 1 acre of park-land) in floodplain. No more than 50% shall be allowed in a floodplain.	$208 per dwelling unit	-	$2,038 per dwelling unit
Kyle	1 acre per 75 residential dwelling units	Any area which is located within the 100-year floodplain is unsuitable	-	$750 per dwelling unit	$750 per dwelling unit
Cibolo	Total land dedication of at least 8% of the total tract, excluding commercial or industry land uses.	No more that 60%	-	Developer $600 per single or 2-famiy unit or Council approved 8% parkland dedication. De-veloper/builder of multi-family $400 per dwelling unit	Builder $600 per single or 2-family unit or Council approved 8% park-land dedication
San Marco	5.7 acres*(Pop/1000)	No more than 50%	**Parkland Cost Factor x Num-ber of Parkland Acres	-	**Park Development Cost Factor/ Park Facilities Level of Service = Park Development Cost per Unit

*LOS = Level of Service HH = Residents per Household DU = Dwelling Unit

**San Marcos = „Parkland Cost Factor" is based on the average purchase price to the City for acquiring and acre of parkland.
**San Marcos = "Park Development Cost Factor" is determined by the City Council based on the average cost of developing an acre of parkland.
**San Marcos = "Park Facilities Level of Service" formula City Population divided by Number of Developed Parks

Develop a Recreational Center Facility

OVERVIEW

Currently, the City of Bastrop's Recreation Division owns a small building at 1008 Water St. which it uses as the community's recreation center. Based on the Bastrop County Appraisal District information, the community center is approximately 3,093 square feet in overall size. The area within the recreation center is much smaller than this due to portions of the building being sectioned off for staff offices and storage of recreational equipment. Based on conversations with City staff, programs such as the yoga class have waiting lists because the useable area within the building limits the number of participants. The internal size also limits the amount of recreational/gym equipment which it currently houses. All this being said, it has been emphasized by the community, city staff, and City officials that a new community recreation center is greatly needed in Bastrop.

For many cities, the community recreation centers have become more than just locations for recreational activities. They have also become locations for socializing, education, and medical services. As indicated by a 2017 NRPA poll "Americans urge their local recreation center to offer a wide variety of nontraditional services." This poll showed that nontraditional services such as health living classes (51% of those polled), programming for older adults (46%), nature-base learning activities (45%), access to computers and the internet (43%), inclusive facilities for all abilities and needs (41%), and health clinics/services (38%) were wanted along with the traditional fitness centers, out-of-school time programming, and aquatic facilities. Community recreational centers have become an important feature to the quality of life for communities. When inquiring about the importance of a facility, approximately 53% of the respondents from the City of Bastrop's Plan community survey stated that an indoor recreation center is needed. The need for a new larger community recreation center was also mentioned by City officials, City staff, stakeholders, and members of the Steering Committee. According to NRPA guidelines, cities with a population less than 20,000 are advised to have one recreation center per 9,745 residents. Thus, Bastrop would require a single citywide recreation center to align with these standards. This type of facility encloses 10-20 acres and usually includes the following amenities:

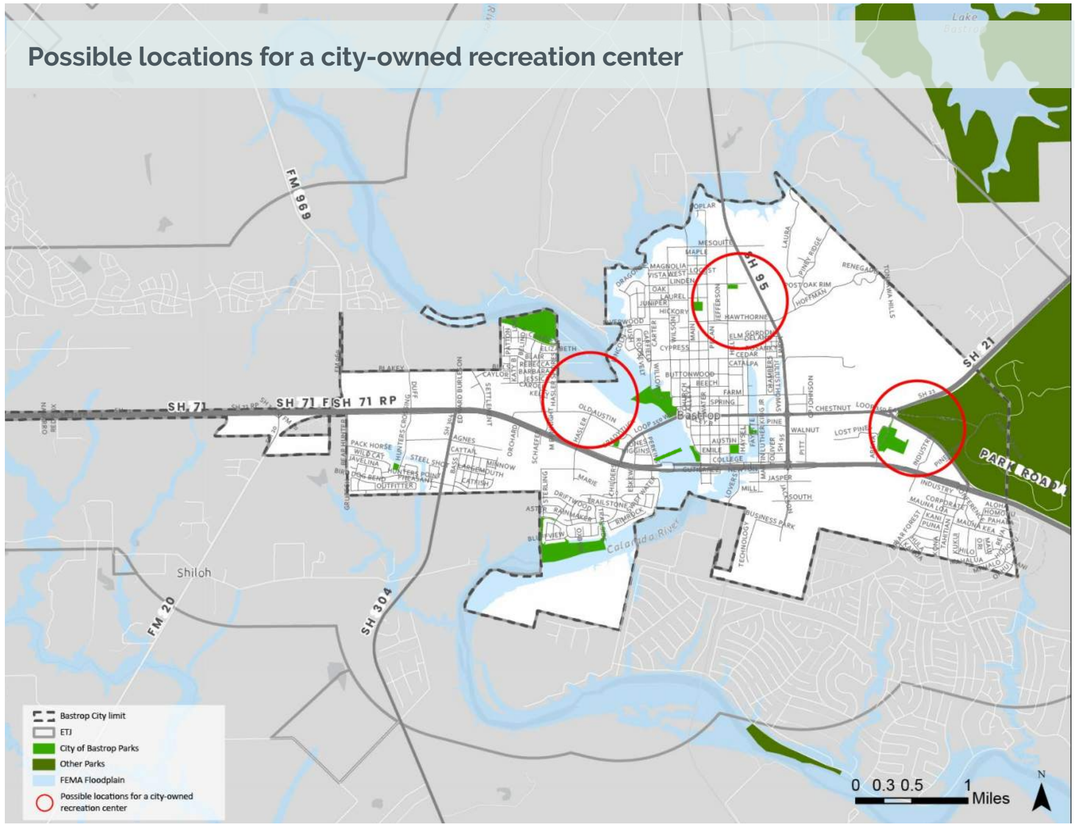
- Gymnastics Room
- Weight Room
- Climbing Wall
- Teen/Game Room
- Indoor Track
- Recreation Classrooms
- Gymnasiums
- Indoor and Outdoor Swimming Pools
- Room and Pool Rentals

These are all good recommendations to include as part of a design for a new community recreation center. The following map shows potential locations for a new recreation center. In order to meet the community center needs of the citizens of Bastrop, the following steps are recommended:

RECOMMENDED ACTIONS

- ☑ Conduct feasibility study specifically on the development of a new community recreation center.
- ☑ The feasibility study conducted should include detailed information regarding preferred locations for the community recreation center and recommendations on what associated amenities and facilities should be provided. One of the areas to be reviewed as a potential site is Mayfest Park as proposed in the conceptual drawings included in this document.
- ☑ Require that feasibility study include recommendations on the positions and numbers of FTEs that will be needed to manage, operate, and maintain the new community recreation center.
- ☑ Trail connectivity should be planned to the community recreation center, thus making it accessible through the City's multi-modal trail system.
- ☑ As part of the construction of the community recreation center, its facilities should be made available for renting to the community. Rental fee made can then be applied to the maintenance and operations budget of the facility.
- ☑ To fund the feasibility, construction, and eventual maintenance & operations, the City should look into applying for grants such as the Local Parks Grants provided by the Texas Parks & Wildlife Department.

Possible locations for a city-owned recreation center



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ECONOMIC DEVELOPMENT

Parks, recreation facilities, and open spaces provide intrinsic environmental, aesthetic, and recreation benefits to the City of Bastrop. They are also a source of positive economic benefits. They enhance property values, increase municipal revenue, bring in homebuyers and workers, and attracting retirees. Moreover, local parks and recreation systems can shape perceptions of and enhance the quality of life in communities.

At the bottom line, parks are a good financial investment for a community. Understanding the economic impacts of parks can help decision makers better evaluate the creation and maintenance of urban parks. This section provides various recommendations which can be implemented to further assist the parks and recreation system bolster the economic development of the City. The section also includes an analysis and recommendations on the implementation of a sport complex.

ECONOMIC BENEFITS

The contribution that park and recreation systems make to a city's quality of life are well appreciated by area residents, but their economic benefits may be less appreciated. Some important economic benefits of parks are discribed below:

They attract residents and businesses. A study conducted by the Urban Land Institute found, "*High-quality parks are one of the top factors that businesses cite in relocation decisions*"[1] . Businesses want to be in places that provide a high quality of life for their current and future employees. And businesses have ripple effects on the economy. They hire local employees and contractors. They purchase supplies from local vendors. Those payments equate to worker earnings spent on local goods and services supporting other local businesses and additional local employment.

They improve property values. Studies show that proximity to a park or trail or open space has a positive impact on property values. Developers know the value of parks, which explains why construction of the park and open space features is often an initial or early step in building a residential subdivision or neighborhood—whether it is a single family subdivision or a high density apartment community.

They support tourism. When we think about parks tourism, people may think about the visitors to larger state and national parks. But local parks attract visitor spending as well. When people come to town for a picnic, a hike, a soccer or softball game or another park system event, they will likely fill up their gas tank at a local service station, pick up groceries or other household necessities and/or grab food at a local restaurant. In fact, Bastrop residents themselves contribute to "visitor" spending when local parks and recreational opportunities give residents a reason to spend time in town for activities, rather than going elsewhere.

1 Urban Land Institute. The Case for Open Space: Why the Real Estate Industry Should Invest in Parks and Open Spaces. Washington, DC: Urban Land Institute, 2018.

They contribute to health and wellness. People are more likely to establish and maintain healthy and active lifestyles when opportunities for activity are readily available. A park system that offers opportunities to walk, run, ride a bicycle and play sports nurtures the health of the community. Improved health has positive economic impacts. When a household's medical expenses are reduced, its financial resources are effectively increased, and resources are available for other needs and pleasures.

Economic productivity increases as well, because when workers are healthier, they are absent less often for sickness and injury.

These economic benefits are often underappreciated when decisions are made about investing in local parks and recreation. The remainder of this section looks at a more specific set of economic considerations and opportunities. Two topics are covered:

- **How can Bastrop's parks and recreation system support its economic goals?**
- **What would be the economic impact of building a new sports complex?**

ECONOMIC OPPORTUNITIES

This section discusses specific ways the Bastrop's parks and recreation system can play a role in advancing the City's economic goals. An important economic priority in Bastrop is building its tourism economy. The Bastrop Comprehensive Plan devotes a chapter to information and strategies related to tourism, and identified four tourism subsectors.

- Downtown Assets
- Natural Resources
- Family and Heritage
- Visual and Performing Arts

Bastrop's park and recreation system has an important role to play in several of these subsectors. The third subsector, especially related to family friendly activities, are at the forefront of the park system's identity. Parks and recreation systems can can also contribute to building the area's offerings and image related to natural resources, and support the development of its visual and performing arts sector.

NATURAL RESOURCES

Bastrop is well known for its wealth of natural areas in and around it. Bastrop and Buescher State Parks are just outside the City, and McKinney Roughs Nature Park is just a few miles west. There are also multiple ways for people to get on the water of the Colorado River or in natural habitats along the river. Several of Bastrop's city parks are situated along the Colorado River including Fisherman's Park and Bob Bryant Park.

Fisherman Park

The City's park and recreation system can build the identity and attractiveness of its natural resources offerings in two ways.

- **Asset building.** It can enhance the quality of and access to the natural areas it controls through many of the recommendations of this plan, including: coordinating with the Bastrop County and the Texas Parks & Wildlife Department to connect their parks to the City's trail system; increase the number of access points from the parks to the Colorado River to support water based recreation such as kayaking, tubing, and fishing; and enhancing the trails system by developing low impact multi-use nature trails along the Colorado River and through the Lost Pine Forest.

- **Marketing.** The parks and recreation system can work with the City of Bastrop to create marketing material and an outreach strategy specifically focused on the natural attractions and opportunities in the area. These materials would tout the natural assets within the City as well as the major natural amenities in the areas surrounding Bastrop.

VISUAL AND PERFORMING ARTS

The arts are sometimes an underappreciated economic anchor, but they can be economically powerful because they attract residents and tourism and build attachment to the community. Bastrop has an important cluster of outlets for the visual and performing arts which can be marketed in various ways. Bastrop's parks and recreation system can support the City's arts-related goals by looking for ways to integrate the energy of the local arts community into its parks and their programming. Local artists can be commissioned to create physical features in the parks—whether permanent or temporary. The parks can also be activated by hosting art festivals, live music, or theater. These opportunities can be explored through building relationships with local arts organizations, and talking about the potential for collaboration.

Parks can directly contribute to local economics through offering a venue for business activity. There is a complementarity between small scale business activity and city parks because when food offerings, markets, and services are offered in parks, they not only generate economic activity but they also bring people into the parks, and expand the population of park users. They can also generate revenue for the park system.

The opportunities for commercial activity in the parks are extremely broad. Some are highlighted below.

- **Food**. People are drawn to food, and parks are great locations for food oriented events. Food truck events and farmers markets work well as regularly scheduled events in parks, and might be suitable in parks like Mayfest, Bob Bryant, or Delgado. A concessions fee may be charged to individual participants or the event's organizer. Busy local parks may also be able to support a permanent structure that offers food and drinks from a simple fixed menu. Where permanent food structures are viable, the parks division will typically have a concessions contract with the food and beverage operator that will charge a fixed monthly fee and/or a percent of sales.

- **Markets.** Parks can also host non-food markets. Art fairs or markets focused on arts and crafts should be given particular consideration because it would advance Bastrop's goals of fostering its art and cultural community.

- **Pavilions and portable event tents.** Consideration should be given to renting the pavilions in the park. They could still be available on a "first come, first served" basis as a general rule, but they could also be made available for reservation for special events such as weddings, birthdays, graduation parties, etc—and if reserved a rental fee should be charged. Some park systems also own and rent out portable event tents that can be used in the park system for smaller events (or even alongside sports events), and can be set up in locations that don't have a permanent pavilion.

- **Kayaking.** Every effort should be made to build the kayak rental and transport systems for the El Camino Real Paddling Trail so that that service is consistently available during more hours of the week and more months of the year. Identifying an operator partner to incrementally build that business should be a short term goal.

- **Services and programs.** Private service businesses can activate parks. Early morning yoga or Zumba is offered in parks in some locations, and they pay a fee to the park system for the right to operate their classes in the park space. Chair or table massages could be offered under tents at sporting tournaments.

- **Sports complex.** The economic impact of a new Bastrop sports complex is discussed in the next section. A sports complex would bring new activity to Bastrop, and advance its tourism goals. It would also generate ongoing revenues for the Parks system through scheduling fees, admission fees, and concessions opportunities.

These are representative examples of business activities that can be offered in parks. They are synergistic with park goals, and provide revenue streams to support park budgets.

SPORTS FACILITY MARKET AND ECONOMIC ANALYSIS

As part of the park, recreation, and open space planning initiative, and because of existing needs for supporting youth and adult baseball, softball and soccer, consideration is being given to the costs and benefits of a new sports complex that would provide high quality new outdoor fields for baseball, softball and/or soccer. This section is focused on bringing economic information, reasoning, and analysis to the conversation about the prospective new sports complex.

Improving youth sports facilities can have an impact on the local economy. According to New York University's Tisch Center for Hospitality, Tourism and Sport, youth sports tourism is the fastest-growing segment in travel. Players and their families drive to other cities for game and tournament events, and while they are there, they may purchase food, gas, memorabilia, and other goods and services.

Investing in local sports facilities can bring an economic return. But a positive economic return is not a given. The number of spectators that come to a game or tournament, the length of time they stay, and the likelihood that they stay overnight is dependent on what other attractions the city offers, the quality of the options for sideline food or going out after the game, the hotel facilities that are available, and how far players and visitors have traveled to come to the event.

Economic analysis can illuminate important considerations relative to the sports complex, such as the following:

- **Competitive context. Where are the other high-quality sports complexes near Bastrop?**
- **Facility demand. Is there a demand for additional sports facility capacity in the region?**
- **Revenues. What are the revenues that high quality sports complexes receive?**
- **Economic impact. What local economic benefit would be experienced as a result of hosting sports events at a prospective sports complex?**

Different sports reside in different organizational, physical, and economic landscapes. Ball sports have an entirely different competitive context than soccer does because ballfield facilities and soccer facilities in surrounding communities are in different locations and have different levels of quality. Likewise, the organizational context, the demand environment, the revenue potential, and the economic impact is different for soccer than for ball sports. There are also important distinctions within ball sports. While youth baseball, youth fastpitch softball, and adult slow-pitch softball can to some degree share fields, there are also important distinctions in their organizational and economic contexts.

Four primary modes of research and analysis were utilized for this study:

(For a more detailed summary of study findings, please refer to Appendix B.)

LOCATIONAL AND COMPETITIVE CONTEXT ANALYSIS

For ball sports and soccer, nearby sports facilities were identified, researched, rated for quality, and mapped to understand the competitive context of a new sports facility in Bastrop. In addition to sports that would drive the potential demand for a field-based sports facility, the competitive conditions for pickleball and par-3 golf were also analyzed for comparison purposes as possible alternative investments of park resources. A summary of key competitive findings for each sport follows:

Baseball & Softball

The study identified and evaluated 13 baseball/softball facilities based on their location, number of fields, or quality of amenities. 5 facilities were ultimately deemed competitive as tournament-quality given their number and quality of fields and amenities. None of these 5 facilities are within 25 miles of Bastrop. The 5 standout facilities in terms of their ability to host tournaments are the Northeast Metropolitan Sports Complex in Pflugerville, Old Settlers Park in Round Rock, and Hohlt Park in Brenham. Old Settlers Park, with more than 25 ballfields, has hosted national and international tournaments.

Soccer

The study identified and evaluated 13 soccer facilities based on their location, number of fields, or quality of amenities. 6 facilities were ultimately deemed competitive as tournament-quality given their number and quality of fields and amenities. None of these 6 facilities are within 25 miles of Bastrop. The three standout facilities in terms of their ability to host tournaments are the Northeast Metropolitan Sports Complex in Pflugerville, Round Rock Multipurpose Complex, and Bee Creek Sports Complex in Spicewood.

Pickleball

The study identified and evaluated 33 facilities with a total of 105 pickleball courts within 35 miles of Bastrop. Only 2 facilities with a 10 combined courts are within 25 miles of Bastrop. Only five facilities (15%) have been constructed for pickleball usage. The vast majority (85%) have been adapted from other uses (e.g., tennis, basketball, etc.) and lack features like permanent nets and pickleball striping.

10 courts
within 25 miles of Bastrop

95 courts
between 25 to 35 miles from Bastrop – almost all within the Austin metro area

Par-3 Golf

The study identified and evaluated 8 par-3 golf courses within 150 miles of Bastrop. Only 1 course, Butler Pitch and Putt in Austin, is within 50 miles of Bastrop. However, this course would not meet the definition of a typical par-3 course as most holes are less than 50 yards in distance.

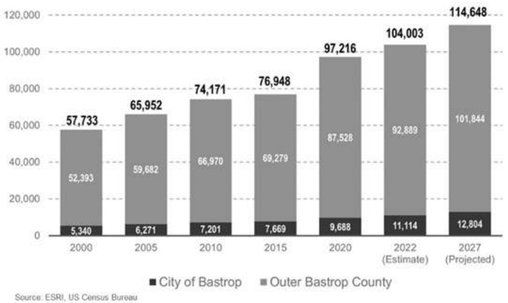
8 courses
open to the public within 150 miles of Bastrop

1 course
within 50 miles

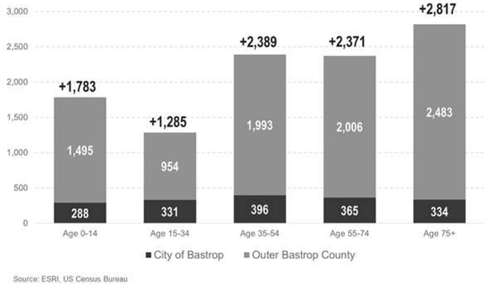
DEMOGRAPHIC REVIEW

In order to better understand how future growth in the Bastrop area will impact the demand for a new sports facility, a review of demographic trends was conducted that focused on overall population growth, the age and racial/ethnic profile of the population, and income levels. The following are key findings from the analysis.

- Bastrop County is one of the fastest growing areas in Texas. Since 2015, the County has added 27,000 people, a growth rate of 35%. Over the next five years, the county is projected to grow by another 10,500 people.
- All age groups are forecasted to grow significantly in Bastrop County over the next five years. This will fuel demand for both organized youth sports as well as adult-oriented sports



POPULATION GROWTH TRENDS OF BASTROP AND BASTROP COUNTY



FORECASTED POPULATION GROWTH BY AGE GROUP

RESEARCH INTERVIEWS

Structured conversations with facility managers and organizational representatives yielded a wealth of information relative to facility demand, pricing, staffing, desirable features, and other things. Below are key findings from the interviews.

Local Youth Sports Organizations

1. All youth sports programs have been growing rapidly in recent years, which has generated a lot of demand for existing field facilities in Bastrop, especially soccer fields.
2. The number of fields and their quality is not adequate in Bastrop. This is beginning to impact the ability of youth programs to meet the growing needs of the community. Particular concerns were field conditions and lack of field amenities (e.g., adequate/safe parking, lighting, family areas, covered spectator seating, etc.)
3. All of those interviewed stated a desire to host larger events and tournaments, but that the inadequacy of the existing field facilities is the biggest barrier.
4. All of those interviewed felt that any additional investment in new or upgraded sports facilities would be money well spent regardless of its size or ability to host tournaments.

Regional Sports Facility Managers

1. Demand for field facilities is very strong, especially soccer fields and fields with artificial turf. Wait lists are lengthening and reservations are being made further in advance.
2. The minimum number of fields needed to host most events/tournaments is four for either soccer or baseball/softball.
3. It is very difficult to make money from tournament fees, unless your facility is very large (15+ fields).
4. Artificial turf or synthetic fields are becoming the norm due to higher demand (despite higher rental fees), much lower maintenance cost over the long term, and expanded availability.

ECONOMIC IMPACT ANALYSIS

With the use of an economic impact model for Bastrop County, and utilizing a set of initial assumptions, the economic impact of tournament events on Bastrop's economy was estimated for both a new baseball/softball complex and a new soccer complex. Assumptions were broken into two types. One set were related to tournament characteristics, such as number of fields, tournament days, teams per tournament, players per team, guest per player, and percent attendees from out of town. The other set were related to average spending for hotel stays, meals, retail goods, and transportation.

Given the specified assumptions, a new four-field complex in Bastrop would generate or support the following estimated impacts on an annual basis:

	Baseball/Softball Complex	Soccer Complex
Out of Town Visitors	87,552	98,496
New Visitor Spending	$5.1 million	$5.6 million
Additional Local Full-Time Equivalent Jobs	81	85
Additional Local Tax Receipts	$218,263	$226,668

Note that this analysis is focused on impacts from hosting tournament events. There are additional positive economic impacts from other uses of a sports complex. A new complex will capture a greater share of the games and practices that would otherwise go elsewhere. Although not as significant as the spending at tournaments (where visitors may spend all or most of a day in Bastrop), the local spending that occurs before and after regular games and practices has an additional positive impact on Bastrop's economy.

HISTORY AND CONTEXT

The Bastrop is one of the oldest cities in Texas dating back to the arrival of the first Spaniards to the Texas region. From its beginnings as a village supporting a Spanish fort along the King's Highway, to now a rapidly growing city, Bastrop has been a draw. Located along the Colorado River, its green wooded area provides citizens and visitors alike with a relaxing atmosphere as well as access to modern accommodations. Within close proximity to the City of Austin, Bastrop is seeing its population grow exponentially and over the years the City has worked to make sure that it prepared for this growth through the development and implementation of various comprehensive plans and parks plans. This section will provide a detailed look at the history, demographics and planning efforts for the City of Bastrop.

BRIEF HISTORY OF BASTROP

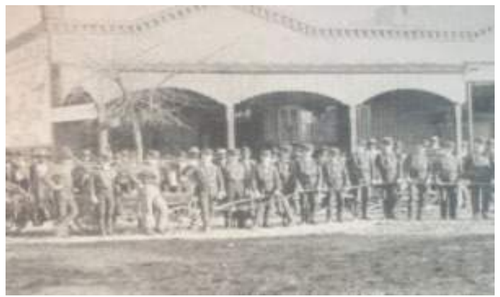
The following sections have been developed to provide a historical and cultural context about the City of Bastrop and its citizens that live, work, and play there. This brief historical perspective provides the needed framework for the process to create the City's Park, Recreation, and Open Space Master Plan.

The Very Early Beginnings

The City of Bastrop can date its roots back to the early beginnings of Texas. The area now knows as Bastrop was originally settled back in 1804 for the placement of the Fort Puesta del Colorado. This fort was established by the Spanish to protect the commerce traveling along the Camino Real as it crossed the Colorado River. In conjunction with the fort, there came the settling of a community also at the site. As the years progressed, a land grant was obtained from the Spanish by the Baron de Bastrop in 1823 to found a German colony at the site, but it failed to establish. Then in 1827, Stephen F. Austin was permitted by the Mexican Land Commission to formally establish another colony on the site with 100 families. Within 8 years of the establishment of the Austin's colony, the fight for Texas independence broke out and in support of the fight for independence, many members of the original families served in the various battles. It wasn't until after Texas won its independence from Mexico, that on December 18, 1837, the Town of Bastrop was officially incorporated under the new Texas laws. Stephen F. Austin named his newly incorporated town Bastrop to honor the Baron de Bastrop for the support he provided in the founding of the site.

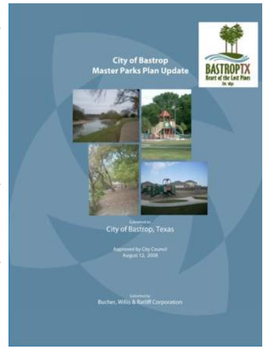
In the following years from its incorporation to the 1890's Bastrop grew from the small 100 original founding families to a population of over 2,000 residents. This was all due in part to the commerce being produced from Bastrop to the nearby cities of Austin and San Antonio. Additional growth was spurred on during this time by the introduction of the railroad. The town's steady growth continued well into the 1940's with the introduction of new industries such as a pecan-shelling plant, a cedar-chest factory, and a cedar-oil factory. Also during this time Camp Swift was established for use in the training of soldiers during World War II.

Since then, the City of Bastrop has continued to see its population grow by leaps and bounds as more people from larger cities are seeking more relaxed lifestyles. As these new residents are moving to Bastrop, the city has seen its level of commercial activity also increase to provide goods, services and employment opportunities for the growing population.



PAST PLANNING EFFORTS

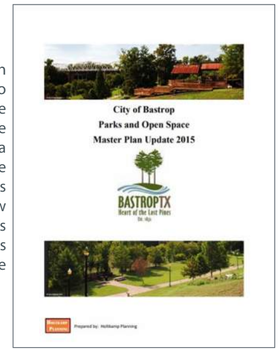
City of Bastrop Master Parks Plan Update (2008)



The 2008 Master Parks Plan Update was an updated version of the prior Parks Master Plan that was adopted on April 13, 2000. The 2000 Parks Master Plan had three main goals and objectives for each goal. During the implementation period of the 2005 Parks Master Plan, the City made several accomplishments in its parks and trails system. The City added two new parks, Bob Bryant Park (2004) and Kerr Community Park (2006), completed the El Camino Real Bicycle and Pedestrian Trail (2004), and launched the El Camino Real Paddling Trail (2007). Improvements were also done to four parks under the guidance of the 2000 Parks Master Plan. These parkland improvements were for Fireman's Park, Fisherman's Park, the Rusty Reynolds Baseball Complex, and the Ferry Park.

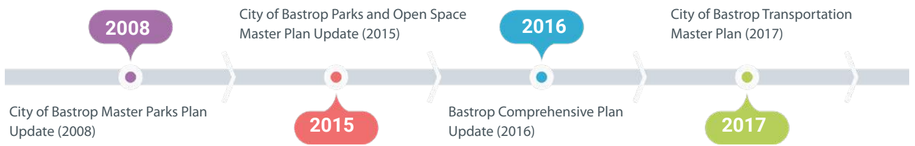
In 2007, it was determined by the City Council and the Parks Board that the Master Parks Plan once again needed to be updated. This update was triggered by the rapid growth, changing demographics, and the citizens seeking different types of parks and recreational services. The 2008 Master Parks Plan Update was completed and adopted in 2008 by the City Council. The 2008 Parks and Recreation Master Plan can be found at: https://www.cityofbastrop.org/upload/page/0267/docs/Final_Parks_Plan_9-5.pdf

City of Bastrop Parks and Open Space Master Plan Update (2015)



Following the 2008 Master Parks Plan Update, the community saw a need to once again proceed with updating the plan. The City wanted the 2015 update to reflect the updated population data from the 2010 Census. This new update did not call for a change in the new parks maps and inventories. What the new update did include were five new goals which were identified by the citizens and staff as important to improve the park system. These goals are:

- Address Existing Infrastructure, Maintenance, and Safety Needs
- Identify Land for Future Park Development
- Increase Advocacy / Partnership for long term sustainable parks and rec divisions
- Provide additional amenities to increase / improve parks facilities and programming



- Provide and Improve Connectivity for Bikes and Pedestrians Throughout Bastrop

Using the 2008 Master Parks Plan, the City did reach four accomplishments:

- Dog Park: The Bark Park has been built and is a popular destination for residents and visitors
- Skate Park: The site has been established and funding to build is being secured
- Splash Pad: Built in Fisherman's Park
- Playscapes in Fisherman's Park: Scheduled for replacement this year

The 2015 Parks and Recreation Master Plan Update can be found at: https://www.cityofbastrop.org/upload/page/0099/docs/City%20of%20Bastrop%20Parks%20and%20open%20space%20master%20plan%20update%202016.pdf

Bastrop Comprehensive Plan Update (2016)

In 2016, the City of Bastrop recognized the need to update the Comprehensive Plan that was previously adopted in 2001. This update was deemed an important step to take due to the increase in development and its growing population. The City wanted to ensure that it had a plan that would plan for the future and include provisions for the growth in housing, expanding infrastructure, adding traffic controls, and expanding/adding other needed city facilities and amenities.

As part of the development of the 2016 update, seven guiding themes were identified through the public engagement process. These guiding themes were:

- To focus on the Colorado River by enhancing access to the river frontage and encourage use of the river by residents and tourists.
- Improve and expand physical fitness facilities.
- Develop public education partnerships between City and community organizations, and increase the presence of an institution of higher education in the City.
- Invest in community conservation through improvements to streets, sidewalks, and street lighting.
- Improve the visual appearance of residential developments by encouraging the use of street facing porches, stoops, and balconies, as well as provide access to the rear of the properties for vehicular parking/storage.
- Preserving the local pine tree population through tree preservation and tree planting.
- Encourage the City to incorporate resiliency and sustainability practices in the construction of new facilities and in the retrofitting of existing facilities.

The 2016 Bastrop Comprehensive Plan Update can be found at: https://www.cityofbastrop.org/upload/page/0267/docs/Final%202036%20Comp%20Plan.pdf

City of Bastrop Transportation Master Plan (2017)

In 2016, the City of Bastrop embarked upon the development of its Transportation Master Plan in order to have a long-range planning document to guide the development of the community's transportation system. The development of this plan was seen as very important due to the rapid increase in its population, which in turn leads to an increase in traffic. The City wanted to ensure that the future transportation network meets the travel needs of the growing region. The plan not only took into consideration the needs of personal motorized vehicles, but also the needs for pedestrians, cyclists, and public transportation. The Council made certain that the Transportation Plan remained flexible, thus it was designed to serve as a general guidance document. This would allow the city officials to weigh a variety of factors and have the ability to adjust the plan as needed. The Transportation Master Plan was developed concurrently with two other planning documents. It was coordinated with the 2016 Bastrop County Transportation Plan to help put the City's transportation system in proper context within the County and to ensure consistent policies and plans within the ETJ. It was also developed as a companion document to the City of Bastrop Comprehensive Plan to align the two plans.

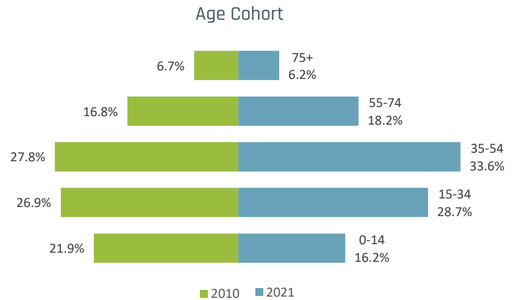
The 2016 Bastrop Comprehensive Plan Update can be found at: https://www.cityofbastrop.org/upload/page/0267/docs/Adopted%20Transportation%20Master%20Plan.pdf

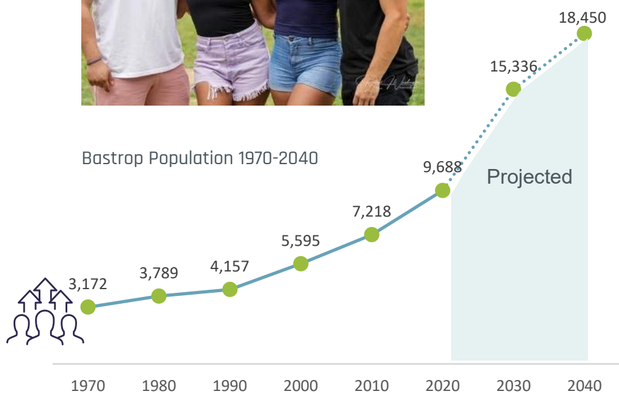
CONTEXT

The demographic fabric of a community is important to understand at the outset of any planning process. This section describes the past, current, and projected population trends for Bastrop. For parks system planning specifically, growth trends are used to determine the need for new facilities. The primary purpose of this section is to gain an understanding of the potential impacts of various factors on the future growth and development of the City. The source of the data is from the U.S. Decennial Census, the 2017-2021 American Community Survey (ACS) five-year Estimates, Bureau of Labor Statistics, and the City of Bastrop.

POPULATION

Based on the 2020 US Decennial Census, the City of Bastrop saw an increase in its population from 7,218 in 2010 to 9,688 in 2020 which is a 34.2% increase. This population increase can be attributed to the growth in economic development within the county as well as the growth in residential development between the years of 2000 and 2020. According to the City Water Demand Projection Scenario 2 (City of Bastrop Water Demand Projection Scenario 2 (2014) reflects the City's most probable population growth projection) population forecast for 2030, the City of Bastrop population is expected to continue growing at the rate of 58.3% from 2020 to 2030. As City's population has continued to grow, parks and recreational facilities spould expand.





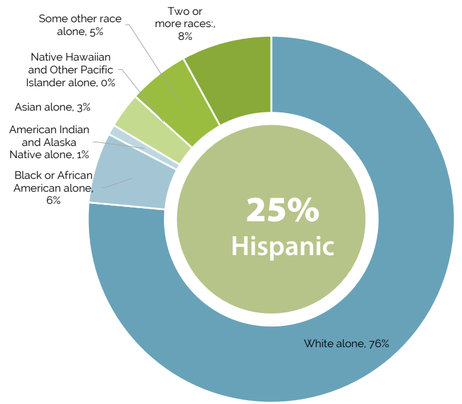
Age Cohort

When age is looked at for the population (2021 ACS 5-Year Estimated Data Profiles – DP05 ACS Demographic and Housing Estimates) of the City of Bastrop, it is assessed that the population of the City is being driven by citizens in the age ranges from 25 to 54. The ACS five-year summary for the age composition of Bastrop shows the largest group being between the ages of 45 to 54, making up 15.5% of the total population. Additionally, approximately over 58% of the population is under the age of 54, and 42% is over the age of 54.

Comparing Bastrop's population by age in the years 2020 and 2021 shows that the population of the City is aging. The median age has risen from 35.5 in 2010 to 40.5 in 2021.

Race and Ethnicity

The City's racial makeup was 76% White, 6% African American, 1% Native American, 3% Asian, 0% Pacific Islander, 5% some other race, and 8% from two or more races (2021 ACS 5-Year Estimated Data Profiles – B02001 Race). Hispanic or Latino people of any race were 25% of the population (2021 ACS 5-Year Estimated Data Profiles – P2 Hispanic or Latino, and Not Hispanic or Latino By Race).



Household Characteristics

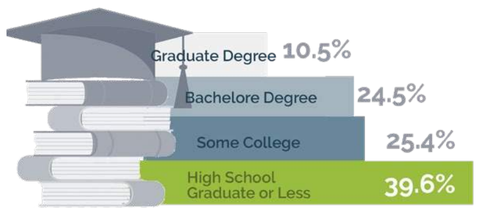
The total number of housing units in Bastrop as of the 2021: ACS 5-Year Estimates – B25001 Housing Units, was estimated to be 4,036 which indicates and increase of 1,031 houses since the 2010 decennial census. Out of the 4,036 housing units, the US Census showed that 3,714 were occupied while only 375 were vacant.

Selected Households Characteristics

	2010	2021	2010-2021 Trend
Number of Households	2,703	3,687	984
Average Household Size	2.6	2.43	-0.17
Total Housing Units	3005	4089	1,084
Homeownership Rate	66.90%	58.60%	-8.3
Median Household Income	54,179	68,591	14,412
Vacancy Rate	10%	8.60%	-1.4
Median Home Value	139,200	223,100	83,900

Educational Attainment

The education attainment data gathered from the US Census, QuickFacts for the City of Bastrop indicates that 84.8% of its citizens ages 25 years and older have graduated from high school and that 31.5% have attained a Bachelor's degree or higher. The rate of high school graduation attainment is in line with the County of Bastrop at 84.4% and the State of Texas at 88.9%. The rate of attainment for a Bachelor's degree or higher is above the County's percentage of 23.1%.



RESIDENT PSYCHOGRAPHICS

Demographics describe quantifiable characteristics of individuals and groups of people. Psychographics build on demographic characteristics, helping identify types of individuals and households based on their values, attitudes, lifestyle, purchasing habits, and other factors. Two people might be demographically identical – the same age, household size, profession, income, etc.– but one might prefer canned domestic beer, for example, while the other prefers bottled imports.

The following map is based on ESRI's psychographic categories and information, which is branded as "Tapestry". Tapestry classifies residential neighborhoods in the US into 14 major "LifeMode" groups, which together include 67 subgroups or Tapestry segments. The City's profile is dominated by 5 different tapestry segments or sub groups representing a homogeneous community. The City's top 5 tapestry are listed in the following figure.

8C Bright Young Professionals

- Young, educated, working professionals
- Find leisure going to bars/clubs, attending concerts, going to the beach.
- Enjoy a variety of sports, including backpacking, rock climbing, football, Pilates, running, and yoga.
- Eat out often at fast-food restaurants.

6A Green Acres

- Features country living and self-reliance.
- They pursue physical fitness vigorously, from working out on home exercise equipment to playing a variety of sports.
- Residents are active in their communities and a variety of social organizations, from charitable to veterans' clubs.

10A Southern Satellites

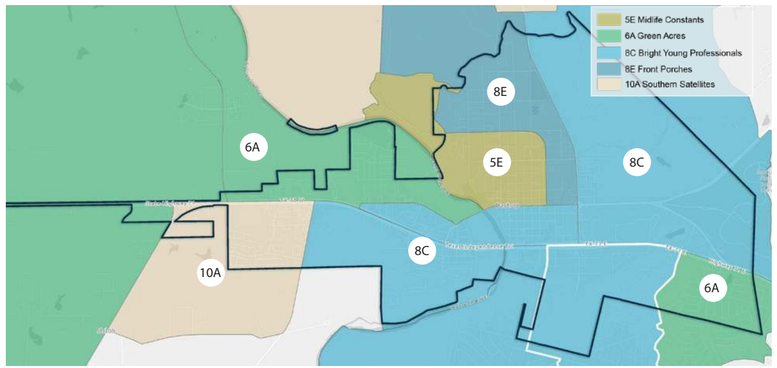
- Typically slightly older, settled married-couple families
- Own a pet, commonly a dog.
- Participate in fishing and hunting.
- Read fishing and hunting and home service magazines.
- Partial to eating at low-cost family restaurants and drive-ins

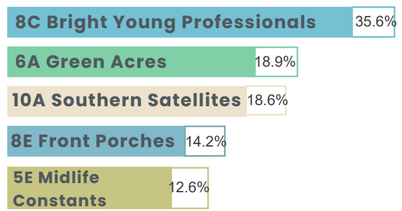
8E Front Porches

- Young families with children and more single households than average
- Participate in leisure activities including sports, playing board games and video games.
- They seek adventure and strive to have fun.

5E Midlife Constants

- Sociable, church-going residents belonging to fraternal orders, veterans' clubs, and charitable organizations and do volunteer work and fundraising.
- Contribute to arts/cultural, educational, health, and social services organizations.
- Leisure activities include movies at home, reading, fishing, and golf





CLASSIFICATIONS, STANDARDS AND INVENTORY

This section has been developed to provide an overview of the existing parks, facilities, and amenities. The classifications for each park type have been provided to assist in analyzing such things as the service area of a park, what usual amenities are provided in a type of park, as well as what the type of recreational activities a park is normally used for. This part of the PROS Plan also contains specific information such as existing amenities, condition rating, and maintenance considerations for each individual park owned and operated by the City. The Classification, Standards, and Inventory section is a valuable tool to be used by the City in its daily maintenance and operations of the existing parks as well as the planning for the development of future parks.

PARK CLASSIFICATION

Existing inventory, park classifications and the needs assessment were synthesized to create the ultimate park recommendations. Analysis of all the community's size and the size of existing parks were conducted to determine park classifications. Traditional classifications for Pocket, Neighborhood and Community Parks were analyzed, including their respective service radius and recreational features in comparison to the City's physical layout. Six primary classifications were determined appropriate for Bastrop. The traditional Pocket, Neighborhood and Community Park types will be well served with close-to-home type parks. Larger, all-encompassing type parks will be provided in the Regional Park category. The final two park classifications include Special Use Parks and Linear Parks, both types usually exhibiting single amenity types, special locations or and targeted users.

1 Pocket Parks

- Varies by location; ranging from playgrounds to more passive gathering spaces, such as a city plaza

2 Neighborhood Parks

- Neighborhood Parks are designed to provide the basic recreational needs for residents of the immediate neighborhood

3 Community Parks

- Community Parks offer a wide range of recreational opportunities for area residents and larger segments of the community

4 Regional Parks

- Regional Parks are the largest park classification. They provide recreational amenities to the entire community and serve as a destination for surrounding communities.

5 Special Use Park

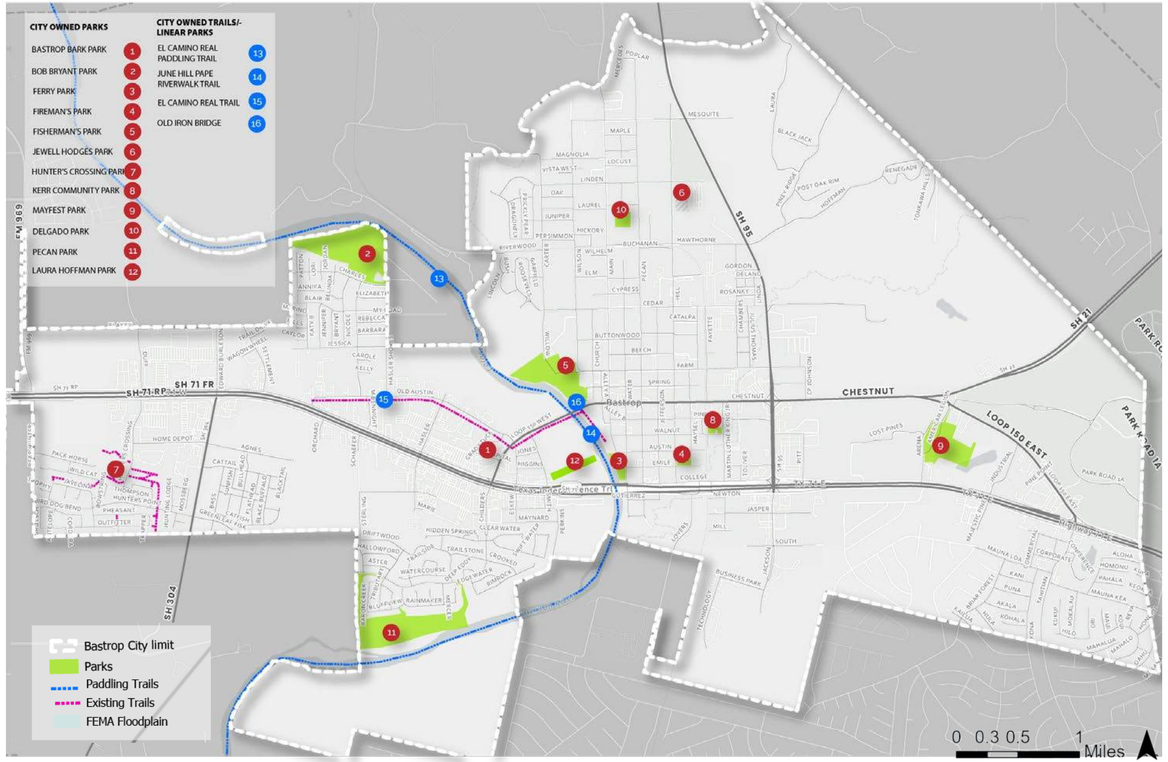
- Special Use Parks cover a wide range of facilities and descriptions but are most likely oriented for a single purpose

6 Linear Park

- Linear Parks are developed areas for one or more varying modes of recreational use.

	SHELTER	PICNIC FACILITIES	PASSIVE SEATING	SPORTS FIELDS	SPORTS COURTS	RESTROOMS	PLAYGROUND	WATER ACCESS	TRAILS/WALKWAYS	SWINGS	POOL	CAMPING	GOLF	OTHER	GENERAL LOCATION	AREA/LENGTH
CITY PARKS																
Pocket Parks																
Jewell Hodges		x	x				x			x					1200 Linden St.	<1 ac
Neighborhood Parks																
Ferry	x	x	x			x	x			x					502 Water Street	<1 ac
Minerva Delgado	x					x	x			x					709 Laurel St.	3 ac
Hunter's Crossing	x	x		x	x	x	x		x	x				x	301 Hunters Crossing Blvd.	6.6 ac
Kerr Community	x	x	x		x	x	x		x	x					1308 Walnut Street	1.39 ac
Laura Hoffman Park															103 Perkins St	5.1 ac
Community Parks																
Pecan		x	x					x	x						710 Roaring Fork Ln	38 ac
Mayfest		x				x								x	25 American Legion Drive	26.74 ac
Fisherman's	x	x	x	x	x	x	x	x		x				x	1500 Willow Street	20.0 ac
Regional Parks																
Bob Bryant	x	x	x	x	x	x	x	x	x	x				x	600 Charles Blvd.	22.8 ac
Special Use Parks																
Bastrop Bark Park			x											x	104 Grady Tuck Ln.	1.0 ac
Fireman's				x											600 Hill Street	2.54 ac
Linear Parks																
El Camino Real Trail									x						Highway 71 to Old Iron Bridge	5,013 lf
El Camino Real Paddling Trail								x							Colorado River from Fisherman's Park to Lost Pines Nature Trails	6 miles
June Hill Pape Riverwalk Trail	x	x	x						x					x	Colorado River between Fisher- man's Park and Ferry Park	2,668 lf

Bastrop City Owned Parks and Trails/Linear Parks Map



1 Pocket Parks

Varies by location; ranging from playgrounds or dog parks to more passive gathering spaces, such as a community garden or an urban plaza with seating, landscaping, and other features. Pocket parks are typically privately-owned and maintained by a homeowners or business association.

Due to limited recreational use and high cost, pocket parks should be privately owned, constructed, and maintained to the maximum extent feasible.

Classification Standards

Typical Size: Less than 1 acre; however, some may be as large as 2 acres.

Service Area: Intended to serve a concentrated population within walking distance (¼ mile radius).

Location: In neighborhoods, centers, corridors, or other areas where they are readily accessible to concentrated populations on foot.

Site Selection

Pocket Parks are best located near the geographic center of a residential neighborhood at quarter-mile intervals. While population densities play a role in location, their justification often lies more in serving a specific need based on a service area, if not serviced by other park types.

Usually, Pocket Parks should not be located along heavily traveled streets. Accessibility by way of trails and sidewalks or low-volume residentially streets increases viability. The park should have adequate soils for sustaining plantings. Generally, their sites should be a gentle slope to increase usability and should properly drain to allow safe use. Street access should be required on at least one side of the park.

Design Consideration

- Additional resident input could be considered during the design phases
- Minimal vehicular parking may be required
- Safe pedestrian access should be provided to the park and include safe internal circulation
- Parks may be located along a trail system and serve as trail access site
- Protection from the sun should be considered through shade structures or trees
- Facilities should have aesthetic landscape plantings and trees
- Park signage should include small monument park signs, necessary trail signs, and posted administrative requirements

Typical Amenities Provided

- Children's playgrounds with fall surface and equipment with shade structures
- Hard surface play area or court games such as basketball, tennis, and volleyball
- Small lawn for passive non-organized team sports such as toss
- Passive recreation elements such as tables, benches, trash receptacles, walks, and small shade structures
- Pavilions or multi-purpose structures for family events or activities
- Gardens or water features
- Monuments, memorials, and educational signage

Park List

- Jewell Hodges Park

2 Neighborhood Parks

Neighborhood Parks are designed to provide the basic recreational needs for residents of the immediate neighborhood; they are cornerstone of the City of Bastrop's overall park system and a primary focus for attainment. The design and programming of a neighborhood park will vary based on the needs of residents within the service area.

Classification Standards

Typical Size: A typical Neighborhood Park is approximately 5 to 10 acres, but can range up to 15 acres. Their sizes should be determined based on intended uses, function, surrounding development, land attributes and available lands.

Service Area: should be 0.50-mile radius, and in some cases may be larger. The recommended service level is 1.00 acres of Neighborhood Parks per 1,000 residents.

Site Selection

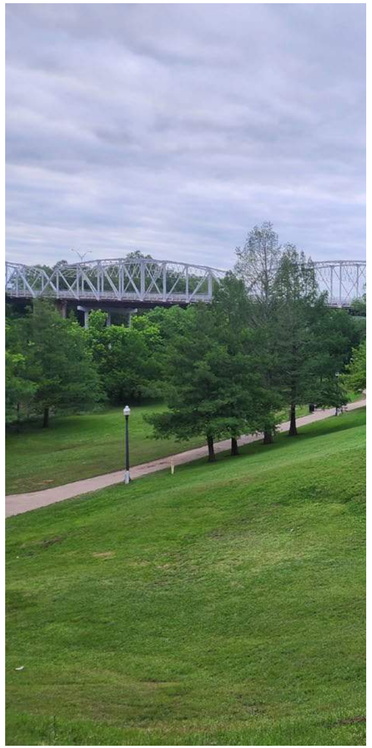
Neighborhood Parks should be integrated to maximize service areas and accessibility while minimizing unnecessary overlap in service level coverage. Their service area needs to consider the physical barriers such as major roadways. Adequate vehicular access and parking should be provided.

Neighborhood Parks are best located central to several neighborhoods. While population densities play a role in their position in the community, their location selection is often justified upon spatial need based on a 0.50 mile service area.

Neighborhood Parks should not be located along heavily traveled streets, unless necessary. Accessibility by way of trails and sidewalks or low-volume residential streets increases viability. The park should have adequate soils for sustaining plantings. Generally, their sites should be a gentle slope to increase usability and should properly drain to allow safe use. Street access should be required on at least one side of the park. Placement near greenbelts and trail corridors will help provide connectivity throughout the community. The site may include preserved areas for passive recreation, but the site slopes and soils should accommodate safe use for park facilities and allow proper drainage.

Design Consideration

- Additional resident input may be considered during design phases
- Some vehicular surface parking, in addition to on-street parking, may be needed and should be based on the individual park design, users and programming
- Safe pedestrian access should be provided to the park and include safe internal circulation
- Trail access should be provided when adjacent to trail corridors



- Parks may be located along a trail system and serve as trail access site
- Protection from the sun should be considered through shade structures or trees
- Facilities should have aesthetic landscape plantings and trees
- Park signage should include a monument park sign, necessary trail signs and posted administrative requirements

Typical Amenities Provided

- Children's playground with fall surface and equipment with shade structures
- Hard surface play areas or court games such as basketball, tennis and volleyball
- Limited sport field(s)
- Splash pads or swimming pools
- Small lawn for passive non-organized play such as toss
- Loop trails and trailhead connections to any adjacent city-wide trail system
- Pavilions or multi-purpose structures for family events or activities
- Passive recreation elements and site furnishing such as tables, picnic areas, benches, trash receptacles, bike racks, walks and small shade structures
- Restrooms

Park List

- Minerva Delgado Park
- Ferry Park
- Hunter's Crossing Park
- Kerr Community Park
- Laura Hoffman Park

3 Community Parks

Community Parks offer a wide range of recreational opportunities for area residents and larger segments of the community. In addition to the minimum required amenities listed below, they may include sports fields/complexes, aquatic facilities, recreation centers, cultural and special event venues, and/or natural features that may require preservation. Community Parks are often adjacent to other public facilities such as middle schools, libraries, golf courses, or open space.

Classification Standards

Typical Size: Between 15 and 50 acres; minimum of 5 acres for new construction.

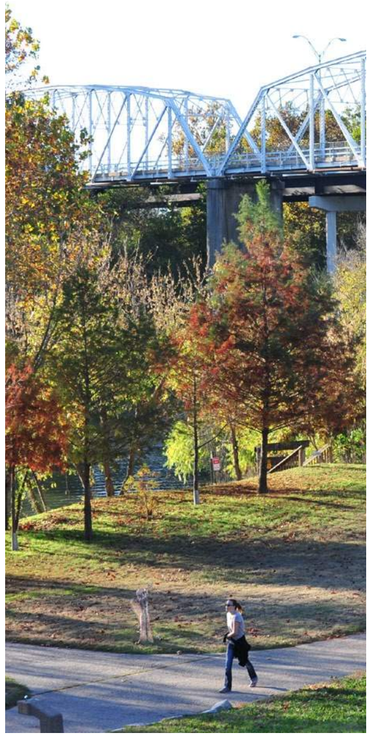
Service Area: 1 to 2 miles radius; accessible to several neighborhoods via bicycle and pedestrian routes/trails

Site Selection

Community Parks should be integrated to maximize service areas and accessibility while minimizing unnecessary overlap in service level coverage. Site selections should consider the physical barriers such as highways. Adequate vehicular access and parking should be provided. The site may include preserve areas for passive recreation, but the site's slopes and soils should accommodate safe use for park facilities and allow proper drainage. Community Parks should incorporate nature features when possible and could be situated along greenbelts to include nature areas and access to adjacent trail systems.

Design Consideration

- Additional community input may be considered during design phases
- Vehicular parking should be required based on the individual park's programming
- Safe pedestrian access should be provided to the park and include safe internal circulation
- Trail access should be provided when adjacent to trail corridors
- Parks may be located along a trail system and serve as trail access sites
- Protection from the sun should be considered through shade structures or trees
- Facilities should have aesthetic landscape plantings and trees
- Park signage should include a monument park sign, necessary trail signs and posted administrative requirements



Typical Amenities Provided

- Children's playground with fall surface and equipment with shade structures
- Hard surface play areas or court games such as basketball, tennis and volleyball
- Sport and practice fields for organized team sports
- Walking loop trails, access to trail systems and trailhead connections to any adjacent city-wide trail system
- Splash pads or swimming pool
- Open lawn for passive non-organized play such as toss
- Passive recreation elements and site furnishings such as tables, benches, trash receptacles, bike racks, walks and small shade structures
- Large and small pavilions or multi-purpose structures for family events or activities
- Restrooms
- Monuments, memorials and educational signage
- Support facilities such as maintenance buildings
- Natural or preserved areas including unique terrain, floodplains, greenbelts, gardens or water features

Park List

- Pecan Park
- Fisherman's Park
- Mayfest Park

4 Regional Parks

Traditional Regional Parks may have environmental preservation and education as a primary focus. With this in mind, sport, aquatic, and recreation center facilities are generally not the predominant feature of a regional park. The facilities and activities offered at a traditional Regional Park generally include special interest use such as equestrian activities, historic interpretation, and nature observation. Regional Parks are designed to promote important natural environmental features within their boundaries and provide significant open space.

Classification Standards

Typical Size: Their sizes should be determined based on intended uses, available lands, natural resources and other special programming requirements. The service area is the entire community.

Service Area: 2 miles radius; The service area is the entire community.

Site Selection

Regional Parks should be integrated to maximize service areas. Their specific locations will likely be based on natural amenities and preserves. Many times, Regional Park locations are solely based on available lands to accommodate such large sites. Site selections should consider regional access and convenient wayfinding signage for visitors. Also, highly visible locations support the greater economic impact that Regional Parks can have.

As with other parks, adequate vehicular access and parking should be provided. The site may include preserved areas for passive recreation, but the site's slopes and soils should accommodate safe use for park facilities and allow proper drainage. These parks should incorporate nature features when possible and could be situated along greenbelts to include nature areas and access to adjacent trail systems.

Design Consideration

- Citywide parks and recreational offices and maintenance facilities
- Additional community input may be considered during design phases
- Vehicular parking should be required based on the individual park's programming
- Safe pedestrian access should be provided to the park and include safe internal circulation
- Trail access should be provided when adjacent to trail corridors
- Protection from the sun should be considered through shade structures or trees
- Facilities should have aesthetic landscape plantings and trees

Typical Amenities Provided

- Destination children's playgrounds with fall surface and equipment with shade structure
- Hard surface play areas or court games such as basketball, tennis and volleyball
- Large sport complexes and practice fields for organized team sports
- Walking loop trails, access to trail systems and trailhead connections to any adjacent citywide trail system
- Lighted facilities
- Water sports such as kayaking or fishing
- Amphitheaters and educational facilities
- Splash pads or swimming pools
- Open lawn for passive non-organized play such as toss, recreational elements and site furnishings such as tables, benches, trash receptacles, bike racks, walks and small shade structures
- Small and large pavilions or multi-purpose structures for family events or activities
- Restrooms
- Support facilities such as maintenance buildings
- Gardens or water features
- Natural or preserved areas including unique terrain, floodplains, greenbelts or water feature

Park List

- Bob Bryant Park

5 Special Use Parks

Special Use Parks can cover a wide range of facilities and descriptions, but are most likely oriented for a single purpose. These types of parks serve the community in many ways including economic development, defining character and promoting community pride. Special Use Parks generally fall into three categories: 1. Social/Cultural/Historic Sites - Plazas, squares, municipal sites or historic sites; 2. Recreational Facilities - Senior center, golf course, nature center, community center or aquatic facility; 3. Outdoor Recreational Facilities - Stadium or sports complex for single type event

Classification Standards

Typical Size: Special Use Parks vary in size depending on programming, location and natural features

Service Area: As a destination point, their service area is the entire community and region.

Site Selection

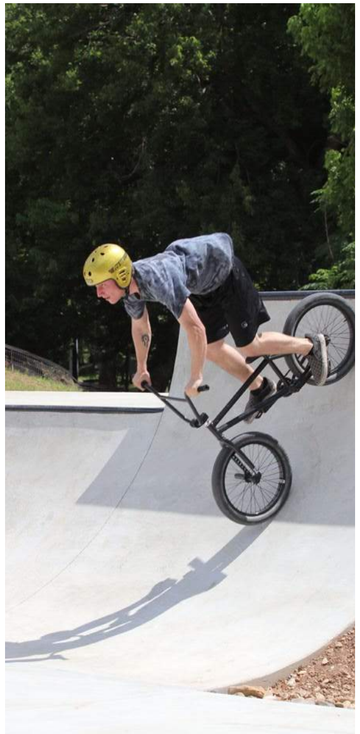
Due to the targeted program element of these parks, there are no specific site selection criteria. However, the site should consider existing points of interest and available land. Special Use Parks should be visible and fit into the community's existing development patterns. Their locations should serve as a hub to surrounding areas.

Design Consideration

- Additional community input could be considered during design phases
- Vehicular parking should be required based on the individual park's programming
- Safe pedestrian access should be provided to the park and include safe internal circulation
- Design for Special Use Parks should consider the community's overall character and impact for economic development
- Facilities should have aesthetic landscape plantings and trees
- Restrooms
- Monuments, memorials and educational signage

Park List

- Fireman's Park
- Bark Park



6 Linear Parks

Linear parks are developed areas for one or more varying modes of recreational use such as hiking, biking, horseback riding, canoing, etc. These parks do not have a service radius as their primary purpose is connectivity.

Classification Standards

Typical Size: The NRPA does not stipulate specific standards for linear parks

Site Selection

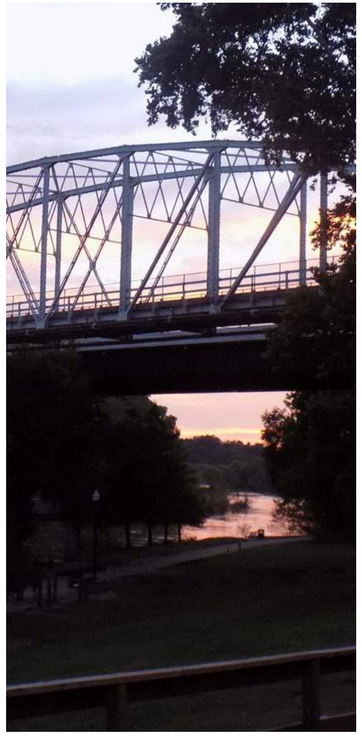
Generally, linear parks should follow continuous special feature strips. Due to the shape, configuration, and potential for user noise in linear parks, user impacts on adjoining, neighbors will be considered. Fences, walls, or landscaping may be used to provide some privacy for neighbors, but the provision of these features will consider user safety.

Typical Amenities Provided

- Maintained natural vegetation
- Turf areas
- Ornamental plantings
- Fences, landscaping, or other features to control access near adjoining residential areas
- Viewpoints
- Seating areas
- On-street or off-street parking at trailheads. The amount depends on facilities and anticipated use of the trails

Park List

- June Hill Pape Riverwalk Trail
- El Camino Real Trail
- El Camino Real Paddling Trail
- Once the repairs and park/trail enhancements have been completed to the Old Iron Bridge, it is recommended that it be made part of the City's overall trail system and be classified as part of the Linear Park listing. This will add an additional 0.24 miles to the existing trail system and create a connection from the eastern side of the Colorado River to the western side.



PARK INVENTORY

The City of Bastrop's parks and recreation system provides its citizens and visitors with a variety of parks, open space and trail amenities. The City currently owns twelve parks and three trail/linear parks totaling to approximately 156 acres. Five of the parks are centrally located. The remaining parks are spread throughout the city's neighborhoods. Among the twelve city-owned parks, there are three large community parks within city and one city-owned community park located just outside in the ETJ. Each of these parks provide the citizens with varying degrees of amenities and features. An example of this is Fisherman's Park that contains a portion of the El Camino Paddling Trail. This aquatic trail system is part of the Colorado River which travels north to south through the City. The Colorado River, itself, is not a city-owned park, however it does provide additional recreational opportunities to the City.

As mentioned above, each city-owned park provides its users with a variety of recreational opportunities. However, this is not to say that more cannot be added. As the City continues to grow, so will the future pressures placed on the parks and recreation system. This is where the City will need to proactively take steps to plan for the future of its park inventory. A recommended proactive step is to ensure that the City staff directly responsible for the parks and recreation system is actively part of the development review process. By having this, the City can work directly with future developments in determining things such as how many new residential units are being proposed to be built and what parks/open space is going to be made available for these new additions to the City. This section will assist citizens, elected/appointed official, and city staff understand what parks and recreational services are being provided throughout its system, as well as act as a tool to see where additional services are or will be needed.

Jewell Hodges Park

General Description

Address: 1209 Linden Street

Area: 1 Acre

Classification: Pocket Park

Current Condition

POOR FAIR GOOD EXCELLENT

Inventory of Amenities/Furnishings

- Fenced Playground Area
- Swings (2)
- Picnic Tables (2)
- Small BBQ Pits (2)
- Basketball Court in Parking Lot
- Spring Saw Ride
- Trash Cans
- Portable Toilet

Maintenance Observations & Considerations

- Thinned turf areas due to tree shade and foot traffic
- Mismatched paint touch-ups and rust on swing set
- Paint touch-ups, fence cleaning, turf aeration, and playground surfacing touch-ups should be conducted annually

Accessibility Observations & Considerations

The primary accessible route from the public right-of-way to the entry of the facility is via Hill and Linden St. There is no sidewalk connection in the area. The primary access is vehicular. If sidewalks are constructed in this area, a pedestrian connection would be required to the park. Parking should be updated. Update existing route surfaces to park amenities to an accessible surface material.

Ferry Park

General Description

Address: 502 Water Street

Area: 1 Acre

Classification: Neighborhood Park

Current Condition

POOR FAIR GOOD EXCELLENT

Inventory of Amenities/Furnishings

- New Playground
- Swing Set
- Gazebo
- Picnic Tables (6)
- BBQ Pit
- Benches
- Swinging Bench
- Portable Toilet
- Trash Cans

Maintenance Observations & Considerations

- Park is accessible from limited parking spaces
- Pour in place rubber playground surfacing in good shape
- Pea gravel under swings is not an appropriate fall protection surface
- Thinned turf due to foot traffic

Accessibility Observations & Considerations

The primary accessible route from the public right-of-way to the entry of the facility is via Water St. and is compliant. Update existing route surfaces to park amenities to an accessible surface material.

Minerva Delgado Park

General Description

Address: 709 Laurel St

Area: 3.0 Acre

Classification: Neighborhood Park

Current Condition

POOR FAIR GOOD EXCELLENT

Inventory of Amenities/Furnishings

- Shaded Playground Area
- Swing Set
- Trash Cans
- Restroom

Maintenance Observations & Considerations

- Park amenities appear to be in good condition
- Facilities and playground surfacing in good condition
- Shade fabric showing some mold/mildew growth
- Replace play amenities based on life expectancy

Accessibility Observations & Considerations

The park is currently only accessible by vehicles due to the lack of connection from neighborhood sidewalks to the interior of the park. It is recommended that an accessible trail connection from the existing neighborhood sidewalks be constructed. The new trail can be extended throughout the park, thus offering an additional site amenity.

Hunter's Crossing Park

General Description

Address: 301 Hunter's Crossing Blvd

Area: 6.6 Acre

Classification: Neighborhood Park

Current Condition

POOR FAIR GOOD EXCELLENT

Inventory of Amenities/Furnishings

- 2 Playgrounds (Small & Large Set)
- Swings (4)
- Gazebo
- Outlook & Fishing Pier
- Pond
- Picnic Tables (6)
- BBQ Pit
- Half-Court Basketball Court
- Pavilion with 2 Ceiling Fans
- Baseball Field (dugouts in the back & fenced)
- Restrooms (limited access to public)
- Bike Racks (2)

Maintenance Observations & Considerations

- Accessibility around amenities appears sufficient
- Pea gravel under play amenities is not an appropriate fall protection surface
- Basketball court appears to be in good shape
- Thinned turf due to foot traffic

Accessibility Observations & Considerations

The primary accessible route from the public right-of-way to the entry of the facility is via Hunters Crossing Blvd. and it is compliant. Update existing route surfaces to park amenities to an accessible surface material. Accessible parking is provided. Update existing playground surface to an accessible surface material.

Kerr Community Park

General Description

Address: 1308 Walnut Street

Area: 1.39 Acre

Classification: Neighborhood Park

Current Condition

POOR FAIR GOOD EXCELLENT

Inventory of Amenities/Furnishings

- Fenced Playground Area
- Swings (2)
- Picnic Tables (2)
- Small BBQ Pits (2)
- Basketball Court in Parking Lot
- Spring Saw Ride
- Trash Cans
- Portable Toilet

Maintenance Observations & Considerations

- Overall, a well-maintained park with some signs of aging
- Pea gravel under play amenities is not an appropriate fall protection surface
- Basketball court could use cleaning and restriping
- Trees should be evaluated for liabilities that need to be removed or trimmed

Accessibility Observations & Considerations

The primary accessible route from the public right-of-way to the entry of the facility is via Walnut St. and is compliant. Parking is accessible compliant. Update existing route surfaces to park amenities to an accessible surface material.

Pecan Park

General Description

Address: 710 Roaring Fork Ln

Area: 48.2 Acre

Classification: Community Park

Current Condition

POOR FAIR GOOD EXCELLENT

Inventory of Amenities/Furnishings

- Picnic Tables
- Small BBQ Pits
- Water Access
- Trails

Maintenance Observations & Considerations

- Soft surface trails will likely need repair after inundation
- Open fields would benefit from routine mowing
- Tree care and trail repair will likely be the main focus of ongoing maintenance

Accessibility Observations & Considerations

NA

Mayfest Park

General Description

Address: 25 American Legion Drive

Area: 26.74 Acre

Classification: Community Park

Current Condition

POOR FAIR GOOD EXCELLENT

Inventory of Amenities/Furnishings

- Covered Show Barn (inside rodeo arena)
- Electric/Water Hook-ups (14)
- 11.01 acres of Open Space
- Lighted Rodeo Arena
- Trash Cans (put out only during events)
- Restroom Facilities
- Picnic Tables (3)
- Small BBQ Pits (2)
- Ticket Booth
- Concession Area

Maintenance Observations & Considerations

- A significant amount of upkeep is needed on a large facility that is primarily used once a year
- Site elements appear to be in decent shape but showing age
- Wood and metal trim on structures in need of replacement and/or painting
- Concrete surfaces could be pressure washed

Accessibility Observations & Considerations

The primary accessible route from the public right-of-way to the entry of the facility is via American Legion Dr. There is no sidewalk connection in the area. The primary access is vehicular. If sidewalks are constructed in this area, a pedestrian connection would be required to the park. Parking should be updated. Update existing route surfaces to park amenities to an accessible surface material.

Fisherman's Park

General Description

Address: 1200 Willow Street

Area: 20.0 Acre

Classification: Community Park

Current Condition

POOR FAIR GOOD EXCELLENT

Inventory of Amenities/Furnishings

- Large Covered Pavilion
- Small Covered Pavilion
- Fenced Playground Area with Swing Set
- Bench Swings (3)
- Restrooms (across from playground and by Splash Pad)
- Boat/Canoe Dock; Boat Ramp
- Fishing Pier
- Picnic Tables (21)
- Small BBQ Pits (12)
- Large 100 gal BBQ Pit
- Sand Volleyball, Basketball, & Tennis Courts
- Multi-Purpose Field with Soccer Goals & Backstop
- Drinking Fountains (2)
- Nature Trail
- Trash Cans/Recycle Stations
- Wheeled Sports Plaza

Maintenance Observations & Considerations

- Noticeable areas of exposed ground around site amenities
- Park would benefit from the implementation of dedicated paths
- Makeshift on-street parking has caused damage to asphalt road and adjacent parkway
- Play structures and surfacing should be inspected annually

Accessibility Observations & Considerations

The primary accessible route from the public right-of-way to the entry of the facility is via Farm St. and an accessible route is provided. Update existing route surfaces to park amenities to an accessible surface material.

Bob Bryant Park

General Description

Address: 600 Charles Blvd

Area: 42 Acre

Classification: Regional Park

Current Condition

POOR FAIR GOOD EXCELLENT

Inventory of Amenities/Furnishings

- Covered Pavilion (50 ft. x 40 ft.)
- Nature Trail (0.5 miles)
- Scenic Overlook of Colorado River
- Canoe Dock/Fishing Pier
- Picnic Tables (9)
- BBQ Pits (5)
- Sand Volleyball Court
- Tennis Court
- Multi-Purpose Field with Soccer Goals & Backstop
- Restroom Facilities
- Shaded Playground Area
- Benches
- Basketball Court
- Recycle Stations
- Disc Golf Course

Maintenance Observations & Considerations

- Park offers many amenities, but is showing signs of age
- Structures could use a thorough cleaning and fresh coats of paint
- Shade fabric over play structures showing mold/ mildew growth
- Pea gravel surfacing is not an appropriate fall protection surface

Accessibility Observations & Considerations

The primary accessible route from the public right-of-way to the entry of the facility is via Charles Blvd. and is compliant. Need to replace fading accessibility parking signage. Update existing playground surface to an accessible surface material.

Bastrop Bark Park

General Description

Address: 401 Grady Tuck Ln.

Area: 1.0 Acre

Classification: Special Use Park

Current Condition

POOR FAIR GOOD EXCELLENT

Inventory of Amenities/Furnishings

- Dog Shower Station
- Dog Waste Station (2)
- Small Dog Play Area
- Large Dog Play Area
- Benches
- Walking distance to Downtown

Maintenance Observations & Considerations

- Thinned turf in specific areas, particularly the large dog facility
- Recommend aeration of turf multiple times a year to assist with compaction
- Recommend the addition of a concrete maintenance band under the chain link fence
- Recommend installation of edging to separate grass from the aggregate walkway

Accessibility Observations & Considerations

The primary accessible route from the public right-of-way to the entry of the facility is via Grady Tuck Lane. There is no sidewalk connection in this area.

Fireman's Park

General Description

Address: 600 Hill Street

Area: 2.54 Acre

Classification: Special Use Park

Inventory of Amenities/Furnishings

- Lighted Baseball/Softball Field
- Bleachers (5)
- Electronic Scoreboard
- Portable Toilets (2)
- Trash Cans

Current Condition

POOR FAIR GOOD EXCELLENT

Maintenance Observations & Considerations

- Usage of different sports requires additional maintenance on turf
- Recommend annual aeration and topdressing to mitigate compaction
- Metal bleachers appear to be in good shape, but wood bleachers are in disrepair
- Ballfield fencing has locations that need to be repaired

Accessibility Observations & Considerations

The primary accessible route from the public right-of-way to the entry of the facility is via Austin and Hill Street. There is not sidewalk connection in this area. If sidewalks are constructed in this area, a pedestrian connection would be required to the park. Need to update parking areas. Update existing route surfaces to park amenities to an accessible surface material.

El Camino Real Paddling Trail

General Description

Address: Colorado River from Fisherman's Park to Lost Pines Nature Trails

Area: 14.3 Miles

Classification: Linear Park

Inventory of Amenities/Furnishings

NA

Current Condition

POOR FAIR GOOD EXCELLENT

Maintenance Observations & Considerations

- River has much fluctuation and can impact access on a seasonal basis
- Drop in and take out access needs to be kept accessible
- Recommend to inspect drop in and take out access areas weekly and remove any debris or other obstacles hindering access

Accessibility Observations & Considerations

NA

June Hill Pape Riverwalk Trail

General Description

Address: Colorado River between Fisherman's Park and Ferry Park

Length: 2,668 Linear Feet

Classification: Linear Park

Current Condition

POOR FAIR GOOD EXCELLENT

Inventory of Amenities/Furnishings

- Approximately 0.5 miles of trail
- Pavilion with Rock Fireplace
- Scenic picnic areas along the trail
- Drinking Fountain
- Concrete Picnic Tables (4)
- Scenic Overlooks/ Fishing Piers (3) (2 handicap accessible)
- Trash Cans

Maintenance Observations & Considerations

- A unique amenity that appears to be heavily utilized
- Trails appear to be in good shape structurally, but some areas feel a bit dated
- Recommend to pressure wash stairs and clean up litter weekly
- Recommend a quarterly inspection of the lighting

Accessibility Observations & Considerations

NA

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NEEDS ASSESSMENT

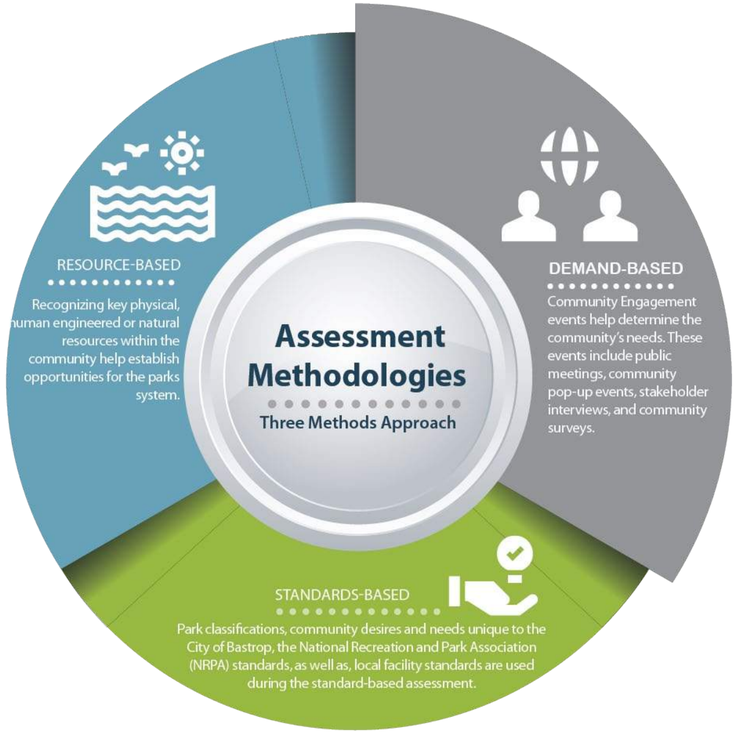
This section has been developed as a resource to assist the City staff and elected/appointed officials to obtain an understanding of what the citizens of the City have identified as being needed for their parks and recreation system. Also included in this section are discussions and recommendations based on Demand-Based, Standard-Based, and Resource-Based assessments. These assessments were made through 1-to-1 interviews with citizens, analyzing data gathered through community surveys, and a comparison review of the current system to national standards. By using information provided by each of these assessments (Resource-Based, Demand-Based, and Standards-Based) in the parks and recreation planning efforts, the City will be able to ensure that it is meeting the citizens' expectations as well as making sure that they are preparing for the future growth of the City.

NEEDS ASSESSMENT

The City of Bastrop's Parks, Recreation, and Open Space system needs assessment is an objective method to determine whether the park system effectively meets the locally established standards. The information being assessed is based upon existing conditions, community input, community resources and growth trends. The assessments are then matched with available lands and existing amenities to determine current and future needs. The desires and deficiencies identified form the basis for the recommendations. This needs assessment relies also on public comments, staff knowledge and stated desires. The needs assessment is part science and part art, having to balance data with community desires. Park assessments rely heavily on national standards, but those are only a portion of the overall calculations. While many national standards appear difficult to apply, they are only a guideline; thus, this planning effort finds them valuable as a benchmark, but will use additional methods of assessment to aid in determining the community's needs

Assessment Methodologies

The City of Bastrop's parks analysis has employed three methods for assessing current and future park needs, demand-based, standards-based and resource based as shown on Figure, Three Methods Approach. These three approaches follow Texas Parks and Wildlife Department's Master Plan Guidelines approach. The results of the three methods are not weighed equally. However, all three assessments provide a broad range of planning information that will be blended into the recommendations, with the most weight applied to the demand-based information.



DEMAND-BASED ASSESSMENT

The demand-based approach is the reflection of a community's needs. It essentially relies on public input as determined through various community engagement channels. In this case, community engagement included stakeholder interviews, the Parks and Recreation Advisory Board and City Council input, the community survey, community events and a general public meeting. Summaries and conclusions are provided below. The full online survey results are provided in the Supplemental Documentation section of the Parks Master Plan.

Steering Committee Meeting

On February 8, 2023, a meeting was held with the project's Steering Committee. This Committee was composed of eight community members, each selected by the City. This meeting was held to introduce the development of the Parks, Recreation, and Open Space Master Plan project to the Steering Committee and to begin to obtain information on what needs are seen by the committee. To obtain the initial information, a questionnaire and various interactive exercises were implemented. Are some highlights from the Steering Committee meeting:

WHAT WE HEARD

- 50% of the committee stated that they were satisfied with the parks and recreation system.
- Opportunities identified were the river, the changing population and interests, and the location of the existing parks.
- Challenges identified ranged from the availability of funds for the system, lack of coordination with youth organizations, and lack of access to the river.
- The Committee emphasized the need to provide more activities and programs for the youth of the community.
- In terms of prioritizing an improvement that they would like to see, it was seen that more recreational programming is needed.

Community input revealed common priorities for residents with an emphasis on investing in:

- Improvements and maintenance of existing parks and facilities specially Fisherman's Park and Bob Bryant Park
- Aquatic facilities and water recreation
- Hiking and biking trails
- Indoor recreational facilities
- Efforts to make parks more active and add more programs for the youth of Bastrop.

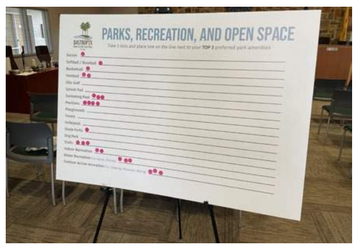
- In terms of prioritizing an improvement that they would like to see, it was seen that more recreational programming is needed.
- When asked what amenities they felt were missing from the existing parks and recreation system, 50% stated that a pool was needed
- The Steering Committee stated that the park that needs the most improvement was Fisherman's Park
- The most preferred park amenities for them were pavilions, swimming pools, trails, water recreation (kayaking, fishing, etc.), and more outdoor activities (camping, mountain biking, etc.)

Responses to "Six Word Story"

- Community, interactive, welcoming, inviting, fun, safe
- Youth, community, safe, swim team
- Inviting, comprehensive, safe, community, recreational areas

Community Kick-Off Event

To introduce the Park Master Plan project and survey to the community, everyone was invited to attend a fun event at a food truck park in Downtown Bastrop. This event was held on March 21, 2023. The event consisted of the project team, along with City Parks staff and some high school volunteers speaking with community residents as they came to participate in the festivities. The project team spoke with citizens about the what the Park Master Plan is and what it will be used for. The citizens that attended were encouraged to participate in providing their responses to the same question asked the Steering Committee as well as to participate in the online survey. The project team provided the citizens with flyers and business card with the QR Code that could be scanned with their smartphones, which would then lead them to the online survey.



WHAT WE HEARD

The most needed amenities/facilities that are missing in the existing parks:

- Swimming pool
- Trails including connected walking trails, riverside trails and linear green trails
- Water activities

The existing parks that need most improvements:

- Fisherman's Park (needs Better bathrooms, Wooden playscape, Clean up brush from beach area, Update playground, Shade, Longer trails
- Bob Bryant

The greatest challenges/issues of existing parks:

- Safety, Litter, Clean restrooms, lack of shade, Maintenace, Graffiti and Vandalism, Funding

Top 3 Preferred Park Amenities:

- Swimming Pool
- Trails
- Indoor Recreation

Stakeholder Interviews

As part of the demand-based assessment, the City requested that one-to-one interviews were held with selected stakeholders. For these stakeholder interviews, the City selected five citizens of Bastrop with varying backgrounds from residents, to business owners, to school board members. Having a variety of community citizens participate in these interviews, it provided a good insight as to what citizens would like to see provided by their parks and recreations system. The stakeholder interviews began on February 22, 2023 and ended on March 10, 2023. Each of the interviews ranged from 30 to 45 minutes in length and were conducted via the Teams app. The questions used in the interviews were designed in an open-ended format, thus allowing the stakeholders to provide as much information as they wanted to regarding the various subjects.

WHAT WE HEARD

The following is a summary of the major themes taken from the stakeholder interviews (shown without order preference):

- Stakeholders would like to see the existing parks upgraded
  - + More lighting added to the parks
  - + Improve the connectivity between the parks
  - + Improve accessibility
  - + Improve the basketball courts (new court surfaces, goals, more seating)
  - + Expand the existing splash pad in size and hours of operation
  - + Add covered pavilions to parks
  - + Add more seating/benches
  - + Add more picnic tables
- Stakeholders also explained that they would like to see a recreation center and a sports complex
- Two stakeholders recommended opening a new par-3 golf course to replace the one that was lost in the fire.
- All interviewed mentioned the need for more sports fields for baseball, softball, and soccer.

Trails Connectivity Workshop

To get feedback on trails connectivity and improvements, a Trails Connectivity Workshop was held on April 10, 2023. The workshop included several volunteer members of the Bridge Maniacs and Master Naturalists group, invited by the City, along with city staff. The project team spoke about the existing trails and their connectivity, trail designs and standards to be considered in the Park Master Plan The discussion focused on pedestrian as well as bicycle connections to major destinations like schools, parks, neighborhoods, and the river. The focus of the workshop was to identify gaps, needed connections, and to create an aspirational vision of future trails network. This vision focuses on providing increased trail and pedestrian connections within Bastrop, considering future growth and new developments. The online interactive platform geothinQ was used for the workshop to identify where potential trail connections can be created.

WHAT WE HEARD

A summary of the results from the interactive workshop are below:

- Participants identified sidewalk connectivity gaps along major corridors. Some of the roadways with connectivity gaps identified were:
  - + Hasler Shores Drive needing a connection to the school and residential development
  - + New connection near middle school to connect the residential development
  - + Continuous connectivity along:
    - * Old Austin highway
    - * Cedar Street
    - * Main Street
    - * Hill Street
    - * Streets adjacent to Erhard Stadium
    - * Chestnut Street to the Bastrop State Park
    - * Hoffman Road
  - + Pedestrian infrastructure needed along SH-71 Frontage Road connecting the commercial and retail developments
  - + Carter Street connecting residential development, north of Riverwood Drive, and Fisherman's Park
  - + Connection needed between Ferry Park, Fireman's Park and Kerr Park
  - + Connection needed between SH-71 Frontage Road and Rivers bend at Pecan Park
- Participants also identified some possible hike and bike trail connections that can be built along the existing defunct railroad connecting some major destinations.
- Several possible hike and bike trail connections were identified along existing utility right-of-way as well as the existing creek or greenbelt to provide a different experience for the users.
- The participants identified the need for additional connections across the Colorado River besides the existing one along Old Austin Highway
- The city staff spoke about some of the future roadway connections included in the City's future transportation network and the desire to include pedestrian infrastructure on those roads.
- There was discussion on the trail design and standards to be considered along with the treatment of intersection of trails with on-street transportation network.

Additional Public Meetings Conducted by the City

In addition to the meeting mentioned above, the City of Bastrop utilized the Youth Summit event, the Teens at the Library event, the Heart of Texas Chamber meeting, and the Mina Elementary event to obtain additional input from the citizens attending. The input was obtained using the same three poster boards that were used with the prior meetings. This additional input was combined with the input that was obtained from the prior meetings held to identify common themes. These common themes, along with the online survey results, were then used in the development of the vision, goals, and recommendations in this plan.

WHAT WE HEARD

The most needed amenities/facilities that are missing in the existing parks:

- Swimming pool
- Playgrounds
- Shading structure
- Splash pads

The existing parks that need most improvements:

- Fisherman's Park
- Delgado Park

The greatest challenges/issues of existing parks:

- Safety, Litter, Funding, Maintenace

The most favorite school children's play area:

- Sports
- Hikes & adventure
- Playgrounds

Community Online Engagement

To obtain an understanding of the community's thoughts on the parks and recreation system, the team implemented three community online engagement tools. The first was the online community survey. The survey included a series of questions that gathered specific data on topics ranging from how often a park is used to the type of amenities that are wanted. In total, 830 responses were received to the online survey. Citizens were also encouraged to use the online Map-It application to provide additional input. The Map-It application uses a GIS/aerial layout of the City. Here, citizens were able to place comments/recommendations on specific locations on the map. A total of 68 comments were posted to the Map-It application. The third online engagement tool was the Idea Wall. This online application provided citizens with the opportunity to leave comments in a more general format using digital versions of Post-It Notes. They could leave comments, "like" comments, and provide comments about comments. The Idea Wall had a total of 103 comments. The results obtained from these three online engagement tools played a key part in determining the recommendations for the master plan.

The results of the community online engagement efforts were gathered and presented to the Parks and Recreation Advisory Board and City Council to provide them with information on what the citizens identified as strengths to the parks and recreation system and what the needs are.

WHAT WE HEARD FROM ONLINE SURVEY

WHO TOOK THE SURVEY?

Gender

67% Female
28% Male

Family Composition

48% No Children
15% Under 4
40% 5-12
24% 13-18

Recidency

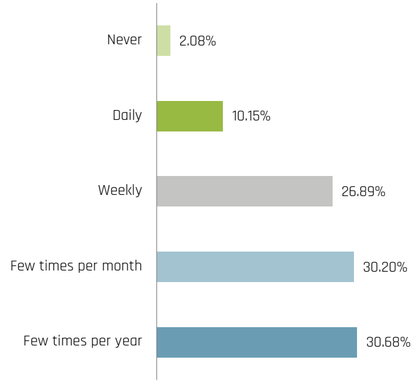
56% City of Bastrop
42% Bastrop County

THESE ARE THE MOST FAVORITE PARKS BECAUSE:

- River walk trail
- Recreational opportunities:canoe launch, fishing, chairs/ swings
- Accessibility and location
- Large play area
- View

- Family friendly
- Amenities
- Running trail
- River walk
- Playground
- Birdwatching
- Sport fields and courts

GENERAL PARK USE:



WHAT KEEPS YOU FROM USING PARKS?

#1 The parks and/or recreational facilities do not meet our needs or interests

#2 No parks are located near us

#3 We use parks/facilities in nearby cities instead

LEVEL OF SATISFACTION OF EXISTING PARKS AND AMENITIES:

* For more detailed on survey results, please see Supporting Documents

OTHER FACTOIDS:

80%
of respondents feel like a recreation facility is needed in Bastrop

OTHER FACTOIDS:

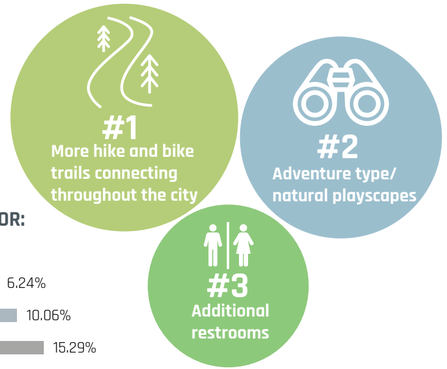
50%
of respondents participate in non-high school athletic events

THE MOST IMPORTANT ISSUES FACING PARKS AND RECREATION DIVISION IN THE FUTURE:

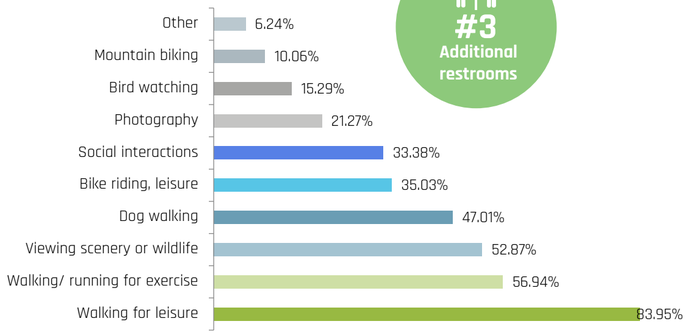
- Improving current parks with more amenities
- Expanded athletic facilities
- Growing recreation programs/classes

THE MOST IMPORTANT RECREATIONAL FACILITIES THAT IS NEEDED FOR THE FUTURE:

TOP 3 AMENITIES NEEDED TO BE ADDED TO THE PARK SYSTEM:



TRAILS ARE USED FOR:



* For more detailed on survey results, please see Supporting Documents

WHAT WE HEARD FROM IDEA WALL

Definitely need an **indoor pool** for aquatic/fitness classes year-round.

Bastrop needs an **indoor recreation** center with a pool.

Dream list:
*__Recreation center__-indoor **basketball court and youth recreation**
*An additional large **playground structure**

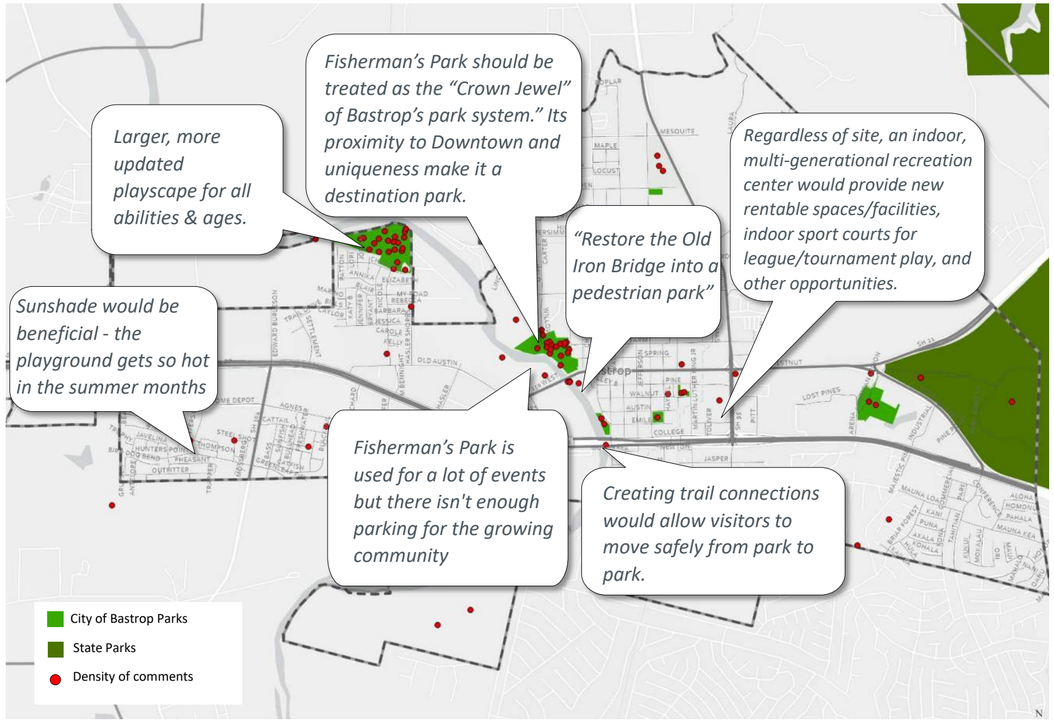
A new **Recreation Center**!

Texas is too hot for too long to NOT have a **public pool**.

Renovate/upgrade/ add **restrooms**

Re-surface all **basketball courts** for safer traction - upgrade lighting - add bleachers for seating - add more **water stations** -new basketball goals/backboards - Build recreation center.

WHAT WE HEARD FROM ONLINE MAP IT



STANDARDS-BASED ASSESSMENT

The standards-based assessment uses established guidelines set by the National Recreation and Park Association (NRPA) and is refined based on local facility standards. A Level of Service (LOS) is described for park types and how they serve the community. LOS figures represent a specific acreage of parkland, facility or number of parks needed per given population or area.

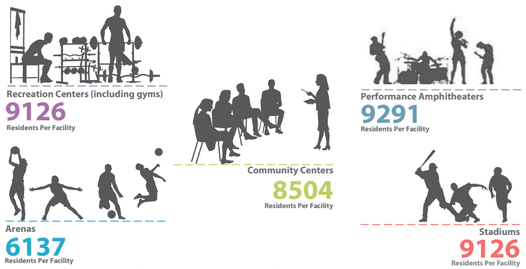
Number of Parks and Facilities

When it comes to the number of parks, the types of facilities, and the recreational programs offered, there will always be differences from cities to cities. NRPA captured this idea best by saying "It is a well-worn adage: all politics is local. The same can be said for parks and recreation." Each city has its favorite sport, its favorite trail, its favorite park layout, and this is all because of the composition of its residents. The residents which compose the city bring different type of traditions, heritages, and cultures to the table, thus no one park or recreation system is alike. However, based on national trends there are typical standards used to determine if the number of parks being provided by a jurisdiction is adequate to serve its population. The 2022 NRPA Agency Performance Review[1] has identified that for jurisdictions less than 20,000 residents, there is one park for every 1,233 residents. As of the development of this Parks Master Plan, the City of Bastrop has a total of 12 city-owned parks (includes three city-owned trails). Applying the number of parks per 1,233 residents standard identified by the NRPA, the City should have approximately 7.8 parks in its system. The City of Bastrop shows that it exceeds this by double, however this should not be used to say that what is being provided is all that needs to be provided. Facilities should also be offered at each park.

Facilities, from playgrounds to ball fields, are what make parks attractive to residents for use. Each park should be designed with specific facilities in mind to those who regularly use it. Applying the NRPA standards, a chart (see next page) has been developed comparing the existing city facilities with what the NRPA recommends for cities comparable in population size to Bastrop.

The 2022 NRPA Agency Performance Review also provides guidance to the type of indoor facilities most often operated by jurisdictions. As per the NRPA report, "A majority of agencies (64% of those reporting) offer community centers and recreation centers; two in five agencies offer senior centers." Just as the outdoor facilities were determined by population levels, so are the indoor facilities.

NRPA Facilities Based on Population



* Based on the population of 9,688 residents in the City of Bastrop.

The City of Bastrop does offer a recreation center and an arena, however the current facility inventory does not include a community center, performance amphitheater, nor a stadium. The NRPA report indicates:

- 64% of the reporting agencies have recreation centers
- 60% of the reporting agencies have community centers
- 36% of the reporting agencies have performance amphitheaters
- 17% of the reporting agencies have stadiums[1]
- 7% of the reporting agencies have arenas [2]

These statistics indicate (as per the NRPA report) that the primary focus is placed on providing residents with recreation centers that include gyms and community center. Such facilities provide residents with not only locations to assist in improving their health, but also locations to meet with family and friends.

1 As defined by NRPA a stadium is a fenced area with fixed seating for spectators to view sporting or recreational events. These may include minor league baseball stadiums, soccer stadiums, tennis stadiums, and similar.

2 As defined by NRPA an area is a spectator venue, possibly with capability to host a wide variety of event types.

1. 2022 NRPA Agency Performance Review, National Recreation and Park Association, 2022

Facility Types	Number Provided by Bastrop	Bastrop Level of Service*	NRPA Standards	NRPA Level of Service*	Current Gap Between Bastrop and NRPA
Park Amenities					
Playgrounds	7	1/1,384	5	1/1,986	0
Dog parks	1	1/9,688	1	1/9,688	0
Tot lots	0	0	1	1/9,688	1
Skate parks	1	1/9,688	1	1/9,688	0
Outdoor Venues					
Community gardens	0	0	1	1/9,688	1
Swimming pools	0	0	1	1/9,688	1
Regulation 18-hole courses	0	0	1	1/9,688	1
Athletic Fields					
Diamond fields: baseball – youth	1	1/9,688	3	1/3,229	2
Diamond fields: baseball – adult	0	0	1	1/9,688	1
Diamond fields: softball fields – adult	0	0	2	1/4,844	2
Diamond fields: softball fields – youth	0	0	2	1/4,844	2
Diamond fields: baseball – adult	0	0	1	1/9,688	1
Rectangular fields: soccer field – youth	0	0	3	1/3,229	3
Rectangular fields: soccer field – adult	0	0	1	1/9,688	1
Rectangular fields: football field	0	0	1	1/9,688	1
Rectangular fields: multipurpose	2	1/4,844	2	1/4,844	0
Courts					
Multiuse courts: basketball, volleyball	0	0	2	1/4,844	2
Pickleball courts	0	0	3	1/3,229	3
Basketball courts	5	1/1,937	3	1/3,229	0
Tennis courts	2	1/4,844	4	1/2,422	2

*Based on 2020 Decennial Census population of 9,688

Level of Service

The implementation of the standards, based on a classification system defined in this section, will determine the City of Bastrop's future park level of service. These standards balance amenities and access to local parks and are sized based on the community's existing conditions and targeted level of service. The following level of service considerations were developed to promote a park system that is measurable, supports the community's vision and is practical to implement. The standards, along with park classification types, create a hierarchy in park sizes, location, recreational types and service areas. While establishing these types of standards are best practices in the State of Texas, these park standards are unique to Bastrop and will capitalize on local features and community desires.

As recognized by the Texas Parks and Wildlife Department, the "National Recreation and Park Association's Park, Recreation, Open Space and Greenway Guidelines", published in 1995, were used as a baseline tool to determine park types and best practices throughout the State of Texas. The NRPA standards are only a starting point and are not recommended for the City of Bastrop without adjustments. Justification for modifications were based upon:

- Review of the City's Master Plan and other City documents.
- Local trends in demographics and population growth potential.
- Community feedback through interviews, surveys and public meetings.
- Local resources, cultural factors and physical
- Comparison to surrounding communities.
- Planning consultant's assessment of Bastrop's current level of service, existing park locations, existing amenities, and service areas to create a hierarchy of park types through sizes.

The tables that are included in this section have been developed to analyze various characteristics of the parks and recreation system in Bastrop. The chart titled City of Bastrop Park Standards summarizes the existing park standards based upon each newly established park classification. Park categories are broken down into subcategories; Close-to-Home Parks (Publicly-Owned) and Other Parks (Publicly-Owned). Within each of the Park Category, individual park types are provided as Mini/Pocket Parks, Neighborhood Parks, Community Parks, Regional Parks, Special Use Parks and Linear Parks. Each of these individual park types have applied standards shown in the final three columns and include:

- Recommended Standard (often called as Level of Service) - a ratio describing park acres to be provided per 1,000 residents. When combined, these create the recommended total parkland for Bastrop at 12.5 acres of parkland per 1,000 residents.
- Recommended Park Size - a suggested size for individual parks, described in detail within the classification section.
- Recommended Service Area - a suggested service radius for each park type, in short, it defines a specific park's intended service area. These radius are flexible and will be influenced by natural and made-made features.

City of Bastrop Park Standards				
Park Category	NRPA Recommended Standards Acres per 1,000 Persons	Recommended Size	Recommended Service Area	Recommended Acres per 1,000 Persons
Close-to-Home Parks				
Pocket Park	0.25 to 0.5 acres	1 acre or less	0.25-mile radius	0.5 acre
Neighborhood Park	1 to 2	1.0 to 10.0 acres	0.5-mile radius	2 acre
Community Park	5 to 8	10.0 to 40.0 acres	1-mile radius	10 acre
Close-to-Home Subtotal				12.5 acre
Other Parks				
Regional Park		40 acres +	2 mile radius up to 5	varies
Special Use Park		varies	varies	varies
Linear Parks		varies	varies	varies

City of Bastrop Current Acreage Level of Service Assessment

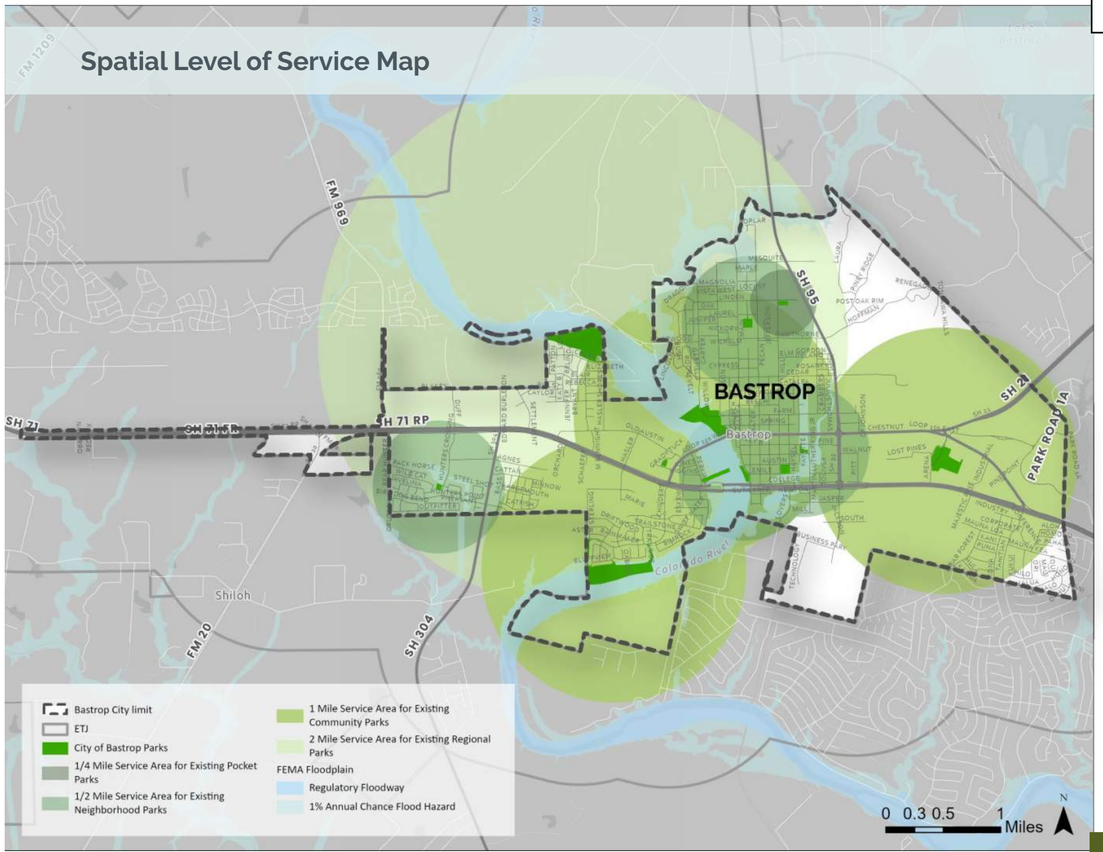
Park Category	Existing Park Acres	2023 Bastrop Current Standards (Acres per 1,000 Persons)*	2023 Recommended Standards (Acres per 1,000 Persons)	Park Acres Needed for Existing 2023 Population*	Current Acres Needed to Meet 2023 Recommended Standards*
Close-to-Home Parks					
Pocket Park	1 acre	0.10 acres	0.5 acres	5.11 acres	4.11 acres
Neighborhood Park	18.6 acres	1.82 acres	2.00 acres	20.43 acres	1.83 acres
Community Park	96 acres	9.40 acres	10 acres	102.16 acres	6.16 acres
Close-to-Home Subtotal	**115.6 acres**	**11.32 acres**	**12.5 acres**	**127.7 acres**	**12.1 acres**
Other Parks					
Regional Park	42 acres	4.11 acres	5-10 acres	102.16 acres	**60.16 acres**
Special Use Park	3.50 acres	0.34acres	Varies	Varies	
Linear Parks			Varies	Varies	
Other Parks Subtotal	**45.5 acres**	**4.45 acres**	**10 acres**	**102.16 acres**	**60.16 acres**
Publicly-Owned Parks Total	**161.10 acres**	**15.77 acres**	**22.5 acres**	**229.86 acres**	**72.26 acres**

*Estimated 2023 population of 10,216 persons

City of Bastrop Future Acreage Level of Service Assessment

Park Category	Existing Park Acres	Park Acres Needed for 2030 Population**	Acre Acquisition Needed to Meet 2030 Population	Park Acres Needed for 2040 Population***	Acre Acquisition Needed to Meet 2040 Population
Close-to-Home Parks					
Pocket Park	1 acre	7.7 acres	6.7 acres	9.2 acres	8.2 acres
Neighborhood Park	18.6 acres	30.7 acres	12.1 acres	36.9 acres	18.3 acres
Community Park	96 acres	153.4 acres	57.4 acres	184.5 acres	88.5 acres
Close-to-Home Subtotal	**115.6 acres**	**191.7 acres**	**76.1 acres**	**230.6 acres**	**115.0 acres**

**2030 Projected Population 15,336
**2040 Projected Population 18,450



Park Budget and Staffing

Staffing

As the City of Bastrop grows, so does its citizens' needs for parks & recreation facilities and programing. Along with these needs comes the necessity to increase the number of parks and recreation staff to manage, operate, and maintain these added facilities and programs. As of the adopted FY 2022-2023 City Budget, the City has a total of 10 Full Time Employees (FTEs) for the Parks Division and 2.5 FTEs for the Recreation Division, both fall within the Community Services Department. Comparing the FY 2021 and FY 2022 adopted budgets, the Parks Division has not seen an increase or decrease in FTEs, however the Recreation Division has seen an increase from 1 FTE to the current 2.5 FTEs. The Recreation Division does have the one additional position for a Recreation Coordinator which was not filled as of the adoption of the FY 2023 Budget. Based on these funded positions, the City has a total of 12.5 FTEs that help provide services and support to the current parks and recreation system. For a city with the population level of Bastrop (less than 20,000 populations), in the 2022 NRPA Agency Performance Review , the NRPA has recognized that 11.80 FTEs is the median number that should be employed for parks and recreation systems. Comparing Bastrop's 12.5 FTEs to what is recommended by the NRPA, it can be said that Bastrop is following the national standards. It is recommended that the City use this 12.5 FTEs as a foundation to improving the parks and recreation system. The number of FTEs will need to be increased for both divisions as more parkland and recreational facilities are built.

11.8 FTEs
2022 **NRPA** Recmmended Median Number for Parks and Recreation System

12.5 FTEs
City of Bastrop Total FTEs for Parks and Recreation System

Parks & Recreation Staffing: Full Time Equivalents (FTEs)

Positions	Division	FY 2023 FTEs
PARKS FTEs		
Facilities & Grounds Superintendent	Parks	1
Crew Leader	Parks	1
Equipment Operator	Parks	1
Athletic Field Maintenance	Parks	1
Technician	Parks	1
Maintenance Specialist	Parks	1
Facilities Maintenance Worker	Parks	1
Maintenance Worker	Parks	3
TOTAL PARKS FTEs		**10**
RECREATION FTEs		
Recreation Manager	Recreation	1
Recreation Coordinator	Recreation	1
Recreation Worker	Recreation	.5
TOTAL RECREATION FTEs		2.5
TOTAL		
TOTAL FTEs for Parks & Recreation System		12.5

Budget

Budgeting for cities is always a challenge due to their ever-changing characteristics in population, geographic size, economics, and the demands placed on it by its citizens. This is why cities greatly depend on each of their divisions to keep up with growth patterns and projections. Budgeting for parks and recreation systems are no different. When developing a budget for parks and recreations, the managing departments need to consistently track their maintenance and operations expenditures, their FTE numbers, and most of all the level of usage for each park and recreation facility/program. In the City's FY 2023 adopted budget shows that the parks and recreations managing department has been proactive in their planning and budgeting. As an example of this, the City took steps to have a new Parks Master Plan developed, thus proving to their residents that the City wants to prepare for the future and in 2022, the City was able to successfully apply for grant funding to support the development of this master plan. Along with applying for grants, it is crucial that the managing department for the parks and recreation system keep their budgets inline with national trends to prevent from falling short on projected funding for operations and maintenance.

In the adopted FY 2023 Budget, the City of Bastrop has developed a total budget of $2,897,819 for the Community Services Department, which is where the Parks Division and the Recreation Division are housed. The Parks Division has been approved for a $917,780 FY 2023 budget (a 19.5% increase from the FY 2022 Budget) and the Recreation Division has been approved for a $373,934 FY 2023 budget (a 50.2% increase from the FY 2022 Budget). Combined, the parks and recreation system for the City has a total of $1,291,714. When comparing what has been budgeted by the City for their parks and recreation system to the national median trend of $1,200,000 as noted by the NRPA, it shows that the City is following the current trend. This is not to say that in the following years additional funds should not be budgeted for the parks and recreations system. To the contrary, the City should continue to be proactive in budgeting for growth in its parks and recreation systems. As more people and businesses move into Bastrop, so will the need to grow it parks and recreation sites, facilities, and programs.

When one takes a look at the overall FY 2023 City Budget, the City has calculated a total expenditure of $19,852,980 among all the departments.

The Community Services Department, where both the Parks and Recreation Divisions are housed, has been budgeted for $2,897,819 or 14.6% of the City's budget. Breaking this down further, the Parks Division's budget is 4.6% of the total budget and the Recreation Division's budget is 1.9% of the total budget.

FY 2023 City Budget

Department	% of Budget	% of Budget
General Government	$9,447,440.00	47.6%
Public Safety	$5,783,058.00	29.1%
Community Services	**$2,897,819.00**	**14.6%**
Development Services	$1,724,663.00	8.7%
Total Budget	**$19,852,980.00**	**100.00%**

Division	FY 2022	FY 2023 %	Change
Parks	$767,849	$917,780	19.5%
Recreation	$249,000	$373,934	50.2%
Combined Total	$1,016,849	$1,291,714	27.0%

$1,200,000
2022 **NRPA** Recommended Annual Operating Expenditure by Jurisditction Population

$1,291,714
FY23 **City of Bastrop** Parks and Recreation Operating Budget

Park/Trail Land Dedication Fund

The City of Bastrop has created a fund that is used to account for receipts and disbursements of funds designated for special improvement projects related to the City parks and trails. What follows are the Revenue by Fund, Expenditures by Expense Type, and the Fund Balance based on the FY 23 Adopted Budget.

Park/Trail Land Dedication Fund					
Name	**FY 2021 Actual**	**FY 2022 Adopted Budget**	**FY 2022 Projected**	**FY 2023 Budgeted**	**FY 2022 Adopted Budget vs. FY 2023 Budget (% Change)**
Park Dedication					
Lease Agreement	$1,365	$1,365	$1,365	$1,365	0%
Interest Income	$719	$0	$75	$100	N/A
Total Park Dedication:	$2,084	$1,365	$1,440	$1,465	7.30%

*City of Bastrop FY22-FY23 Annual Budget, Ordinance No. 2022-22

Name	**FY 2021 Actual**	**FY 2022 Adopted Budget**	**FY 2022 Projected**	**FY 2023 Budgeted**	**FY 2022 Adopted Budget vs. FY 2023 Budget (% Change)**
Expense Objects					
Capital Outlay	$100,000	$0	$0	$0	0%
Total Expense Objects:	$100,000	$0	$0	$0	0%

*City of Bastrop FY22-FY23 Annual Budget, Ordinance No. 2022-22

The Fund Balance for the Dedication Fund received a prepaid payment for a 75-year lease with Bastrop County for Mayfest Park. This lease revenue is earned over the life of the lease. A portion of the skate park was expensed through this fund and against future earnings. This is the reason for the negative fund balance.

	FY 2021	**FY 2022**	**FY 2023**	**% Change**
Fund Balance	Actual	Projected	Proposed	
Restricted	-$84,531	-$83,091	-$81,626	-1.8%
Total Fund Balance	-$84,531	-$83,091	-$81,626	-1.8%

*City of Bastrop FY22-FY23 Annual Budget, Ordinance No. 2022-22

Capital Plan & FY 2023 Capital Budget

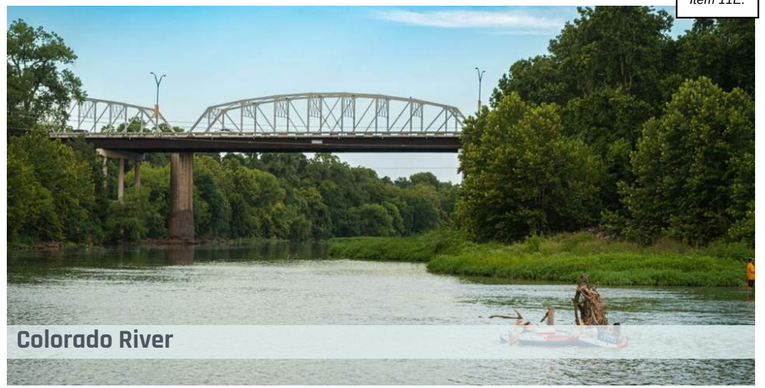
The City creates a Five-Year Capital Plan that used as guidance for projects over the next 5-years. The plan does get updated annually as project scopes are refined and estimates are adjusted. For this fiscal year (FY23), the City placed one park improvement in the Five-Year Capital Plan. The City is proposing the purchasing of shade and playscape structures for a total of $65,000. Based on the FY23 Budget, these items will be paid in cash.

RESOURCE-BASED ASSESSMENT

The resource-based assessment is the third analysis for the needs assessment. This exercise recognizes key physical, man-made or natural resources within the community. For each element, opportunities with the resource and how the feature can play a future role in the park system.

Colorado River

The City of Bastrop values its frontage along the Colorado River. As explained in the City Comprehensive Plan, the riverbanks provides the citizens and visitors with linear park space, while the river access facilities are seen as encouraging river usage. The frontage along the Colorado River is further identified as a "…main priority for multi-use trail construction." The flowing waters of the River provide various water based activities such as kayaking and fishing year round. It has already been designated as part of the El Camino Real Paddling Trail (a collaborative effort between the City of Bastrop and the Texas Parks & Wildlife Department's Paddling Trails Program) that provides paddling enthusiasts with a slow-moving, 6-mile water-borne trail from Fisherman's Park to Lost Pines Nature Trails. The portion that travels through the City is part of an overall 24-mile route. To further support the use of the Colorado River as a resource for its parks and recreation system, the City has developed the June Hill Pape Riverwalk Trail. This trail is approximately 0.5 miles in length and provides such features as scenic picnic areas, overlook areas, fishing piers, and a pavilion with a rock fireplace.



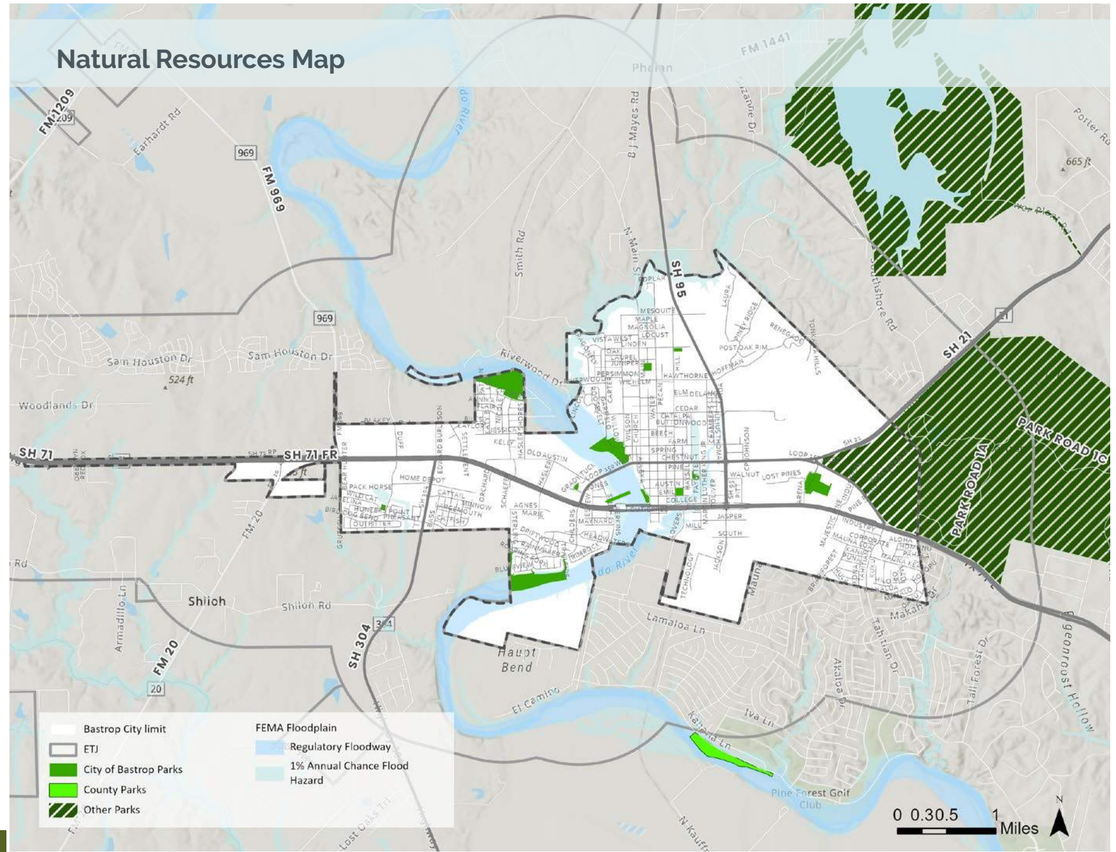
Colorado River

Floodplains & Greenbelts

Land designated as floodplain is typically difficult to develop with increased development costs and environmental concerns regarding the preservation and protection of wetlands. Floodplains and greenbelts tend to be home for natural such as flood protection, wildlife habitats, and water quality filtration. Future efforts should respect the floodplains and greenbelts to recognize their unique opportunities for recreation, such as trails.

As described by the Rails-To-Trails Conservancy group, "Building a trail in a wetland can provide fascinating trail features and unique experiences." Most of the floodplain in Bastrop travels along the path of the Colorado River. As the Colorado River itself has been an active natural recreation source for the community, park amenities can be placed adjacent to the floodplains along the River's course.

By implementing park amenities such as trails and seating areas adjacent to or within the designated floodplain area, land that was once unusable now becomes a point of destination. Additionally, activating the floodplain area along the Colorado River will offer the citizens and visitors to the City a glimpse of the natural aesthetics of the Bastrop area. The greenbelts can also offer a great opportunity to frame future development patterns and future land uses. Cities have used greenbelts as urban growth boundaries which are used to limit the sprawl of development between land uses of different intensities. Just as with floodplains, by implementing a few amenities such as trails, benches and nature viewing areas, greenbelts can offer a quick escape to nature for those who live and work in an urban setting.

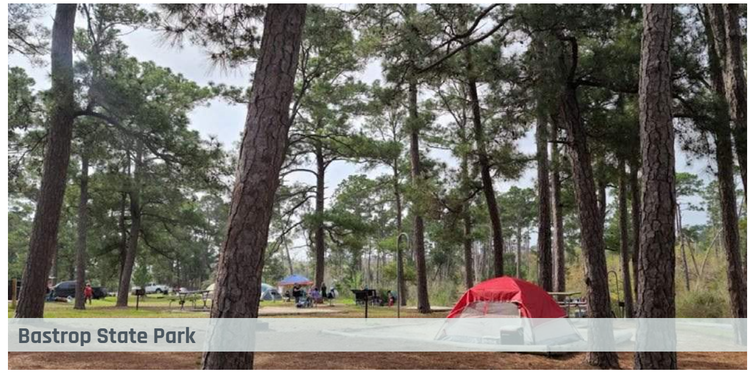


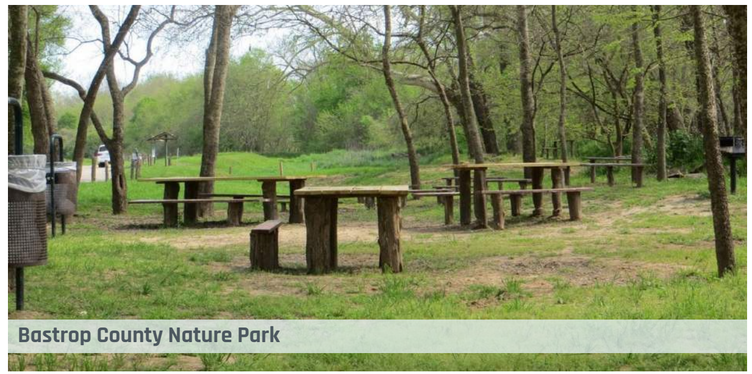
Bastrop State Park

The Bastrop State Park is a great resource-based asset for the City to take advantage of to bolster its park and recreation system. The State Park is immediately adjacent to the City, thus providing and excellent escape from the urban setting. The State Park is ready to provide visitors with hiking, swimming, biking, fishing, and overnight camping activities. The location of the State Park is prime as it can be directly connected to the City's park system via a multi-use trail. The multi-use trail can also be used to provide a connection to the city itself, thus creating another avenue for State Park users to access the City of Bastrop and its amenities.

Bastrop County Parks

Bastrop County has three parks in its inventory. They are the Bastrop County Nature Park, Cedar Creek Park, and Stoney Point Community Park. The closes in proximity to the City of Bastrop is the Bastrop County Nature Park. This park is a 24-acre park and it serves as one of the official take-out points along the Colorado River. The site also provides visitors with an number of barbeque pits and picnic areas. There is also approximately 7.5-miles of the Lost Pines Nature Trail system within the park which goes into the Colorado River Refuge next to the Nature Park. This area is known for it great hiking and birding recreation. With the proximity of this park to the City, this park readily serves as a resource of potential further coordination with the Bastrop County regarding the development of a trail system along the banks of the Colorado River leading to and from the Nature Park.


Bastrop State Park


Bastrop County Nature Park

IMPLEMENTATION PLAN

So now the question is how do we get there? How are the goals, objectives and strategies going to be achieved? This chapter provides the overview of the goals, objectives, strategies, action steps, timelines, responsible parties and potential costs which can be used to achieve the goals and objectives provided in earlier chapters. This chapter should be used by the City of Bastrop's administration, staff, and elected officials in the annual budget and work plan process. The Implementation Plan should be considered a living document and, as time passes and actions are completed, they should be noted as completed, and others added if needed to continue the implementation of this Plan.

IMPLEMENTATION

For each objective in the Implementation Plan, the process has been broken down into the following framework:

- Goals
- Objectives
- Type (Project, Program, or Policy)
- Action Step
- Timeline (Short-term, Mid-term, Long-term, and On-going)
- Responsibilities
- Costs
- Sources

The framework provided is to be used as a roadmap by the City on how to implement the recommendations, actions steps, and strategies contained within this document to meet the recognized needs of the community and to continue the enhancement of the City's parks and recreational system.

Goal 1: Provide an accessible and well-distributed parks and recreation system throughout the community that promotes health, safety and increases the quality of life.

Objective 1.1: Provide the citizens of Bastrop with close-to-home parks that are within a 1/4 mile or 10-minute walk in existing and new residential developments.

Types:

Project

Program

Policy

Action Steps:

1. Use the Spatial Level of Service Map provided in **Chapter 6** of this document to locate properties within each of the areas lacking parks and/or recreational facilities and take proactive steps to acquire the land.
2. Support the creation of a detailed multi-modal transportation plan for the City. This plan should include trail/pathway/sidewalk connections between the parks and residential areas.
3. Create the requirement that developers meet with staff from the Parks Division, Recreation Division, and the Planning Department prior to submitting any application for development. This meeting can be used to discuss proposed developments and placement of parks and recreational facilities/ amenities.
4. Establish a regular meeting between the Parks Division, Recreation Division, and the Planning Department to discuss any new developments being proposed. This meeting can also be used to regularly track the growth of the City and identify and potential future gaps in parks or recreational services.
5. Develop multiple access points to and from the trail system to key destinations such as residential neighborhoods.
6. Require HOA parks to connect to the overall park system.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Planning Department
City Council

Costs:

1. Inhouse staff research
2. Depends on the scope of work details
3. Inhouse policy development
4. Staff coordination and time
5. Inhouse staff research
6. Inhouse policy development

Sources:

1. City of Bastop CIP
2. AARP Foundation Grants
3. A Community Thrives (ACT) Grant Program
4. Local Parks Grants (TPWD)
5. Local Parks Non-Urban Outdoor Recreation (TPWD)
6. Hometown Grants (T-Mobile)

Goal 1: Provide an accessible and well-distributed parks and recreation system throughout the community that promotes health, safety and increases the quality of life.

Objective 1.2: By 2030, increase the existing number of Pocket Parks by 8, the number of Neighborhood Parks by 3, and the number of Community Parks by 4.

Types:

Project

Program

Policy

Action Steps:

1. Amend the City's existing development code to include specific standards (dimensions, location, amenities, etc.) regarding the required dedication of parkland and/or recreational facilities as part of the development process.
2. Coordinate with private property owners to develop agreements or easements for future acquisition of land to be used parks and recreational facilities.
3. Require a Fee-in-Lieu-of-Dedication in cases where the developer is not able to dedicate land for parks within a new development.
4. Create the requirement that developers meet with staff from the Parks Division, Recreation Division, and Planning Department prior to submitting any application for development. This meeting can be used to discuss proposed developments and placement of parks and recreational facilities/ amenities.
5. Amend the City's existing development code to create a process for the dedication of parkland and recreational facilities/amenities to a homeowner association (HOA) for ownership, management, and maintenance.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Planning Department
City Council

Costs:

1. Depends on scope of work details
2. Staff coordination and time
3. Inhouse staff research
4. Inhouse policy development
5. Inhouse staff research

Sources:

1. City of Bastop CIP
2. Community Challenge Grant - AARP
3. A Community Thrives (ACT) Grant Program
4. Local Parks Grants (TPWD)
5. Local Parks Non-Urban Outdoor Recreation - TPWD
6. Hometown Grants - T-Mobile

Goal 1: Provide an accessible and well-distributed parks and recreation system throughout the community that promotes health, safety and increases the quality of life.

Objective 1.3: Establish consistency between the parkland recommendations contained in the City's various land use plans and policy developments.

Types:

Project

Program

Policy

Action Steps:

1. Review documents such as the City's Comprehensive Plan that include various land use goals and objectives related tot he development or use of park land.
2. Align the goals and objectives of the Parks and Recreation divisions with the applicable goals and objectives outlined in Chapters 5 and 7 of the Comprehensive Plan.
3. Establish a regular meeting between the Parks Division, Recreation Division, and Planning Department to discuss any new developments being proposed. This meeting can also be used to regularly track the growth of the City and identify and potential future gaps in parks or recreational services.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Planning Department

Costs:

1. Inhouse staff research
2. Inhouse policy development
3. Staff coordination and time

Sources:

1. City of Bastop CIP
2. Parks Division
3. Recreation Division
4. Planning Department

Goal 1: Provide an accessible and well-distributed parks and recreation system throughout the community that promotes health, safety and increases the quality of life.

Objective 1.4: Work with developers to provide suitable parks, trails, and open spaces as part of their development projects.

Types:

Project

Program

Policy

Action Steps:

1. Amend the Bastrop Building Block Code (B3) to include detailed requirements and standards for parkland and recreation facilities/amenities dedication.
2. Create the requirement that developers meet with staff from the Parks Division, Recreations Division, and the Planning Department prior to submitting any application for development to ensure the coordination of park and recreational facilities/amenities placement.
3. Require that certain recreational amenities be provided for each park type that is included in new development.
4. Create and adopt a parkland dedication manual to supplement the City's development code.
5. Amend the City's existing development code to include more specific standards (dimensions, location, amenities, etc.) regarding the required dedication of parkland and/or recreational facilities as part of the development process.
6. Amend the development code to require the construction of trails/pathways/sidewalks as part of all development.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Planning Department
City Council

Costs:

1. Depends on the scope of work details
2. Inhouse policy development
3. Inhouse policy development
4. Depends on the scope of work details
5. Inhouse staff research
6. Inhouse staff research

Sources:

1. City of Bastop CIP
2. Competitive Tourism & Outdoor Recreation Grants - EDA
3. Local Parks Non-Urban Outdoor Recreation - TPWD
4. Local stakeholders
5. Developers

Goal 1: Provide an accessible and well-distributed parks and recreation system throughout the community that promotes health, safety and increases the quality of life.

Objective 1.5: Pursue continued coordination with other City departments, local organizations, land preservation organizations, and County/State agencies about assistance in land acquisitions.

Types:

Project

Program

Policy

Action Steps:

1. Develop a collaborative atmosphere with the State of Texas and Bastrop County regarding the acquisition of land to be used for parks and recreation. This will ensure parks and recreation services are planned and designed to be equally distributed throughout the area.
2. Partner with land preservation groups to coordinate efforts in acquiring land, which is best preserved in its natural state, yet can be used by the public as a recreational site.
3. Periodically include representatives from Bastrop County in the regular meeting between the Parks Division, Recreation Division, and Planning Department to discuss future parks and recreation needs.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Planning Department

County: Bastrop County

Costs:

1. Staff coordination and time
2. Staff coordination and time
3. Staff coordination and time

Sources:

1. City of Bastop CIP
2. Local Parks Non-Urban Outdoor Recreation
3. Governmental departments
4. Local organizations

Goal 1: Provide an accessible and well-distributed parks and recreation system throughout the community that promotes health, safety and increases the quality of life.

Objective 1.6: Develop a user-friendly online platform for citizens to make park event reservations, request maintenance, and report safety concerns. This platform can also be used to notify citizens of upcoming events at the park and recreation facilities.

Types:

Project

Program

Policy

Action Steps:

1. Work with other city departments, such as the City's IT Department, to create an online or app-based maintenance request process.
2. Keep a constant supply of materials (such as sport court surfacing, surface crack sealant, playscape surface, plumbing supplies, etc.) in stock to promptly provide needed repairs when maintenance requests are submitted through the online platform.
3. Partner with the Civic and non profit groups to inform the public about upcoming recreational programs and community events via the online platform.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Public Works
IT Department

Costs:

1. Staff coordination and time; depends on scope of work details
2. Dependent on cost of materials and amounts
3. Staff coordination and time

Sources:

1. City of Bastop CIP
2. A Community Thrives (ACT) Grant Program
3. Parks Division
4. Recreation Division
5. Public Works
6. Civic and non profit groups

Goal 2: Provide new, vibrant facilities/amenities to meet the needs of the growing community and all user groups.

Objective 2.1: Provide the citizens of Bastrop with a new and highly requested community recreation center.

Types:

- **Project**
- Program
- Policy

Action Steps:

1. Conduct a feasibility study specifically on the development of a new community recreation center.
2. As part of the feasibility study, identify preferred locations for the community recreation center and gather recommendations on what associated amenities and facilities should be provided.
3. Identify the number of employment positions and FTEs that will be needed to manage, operate, and maintain the new community recreation center.
4. Plan trail connections to and around the recreation center, making it accessible through the City's multi-modal trail system.
5. Construct facilities available for renting to the community within the recreation center. Rental fees can be applied to the maintenance and operations budget of the facility.
6. Apply for grants such as the Local Parks Grants provided by the Texas Parks & Wildlife Department to fund the feasibility study, construction, and eventual maintenance and operations of the recreation center.
7. Construct a swimming pool as part of the recreation center complex.

Timeline:

- **Short-term: 1 - 5 years**
- Mid-term: 6 - 10 years
- Long-term: 11 - 20 years
- **Ongoing**

Responsibility:

City: Parks Division
Recreation Division
Planning Department
Finance Department

Costs:

1. Depends on scope of work details
2. Depends on scope of work details
3. Depends upon classification and number of positions identified by study
4. Inhouse staff research
5. Inhouse staff research; dependent work being done and materials
6. Inhouse staff research
7. Depends on scope of work details

Sources:

1. City of Bastop CIP
2. Our Town
3. ARTPLACE America
4. Healthy Kids, Healthy Families (HKHF)
5. Local Parks Non-Urban Outdoor Recreation (TPWD)
6. Hometown Grants (T-Mobile)

Goal 2: Provide new, vibrant facilities/amenities to meet the needs of the growing community and all user groups.

Objective 2.2: Coordinate improvements with the annual budget process.

Types:

- Project
- Program
- **Policy**

Action Steps:

1. Develop short-, mid-, and long-range plans through coordinated efforts with Public Works, Finance, and the Purchasing Departments. Taking this proactive approach will assist in locating funds well in advance of the improvement/maintenance projects taking place, as well as establish an annual practice of earmarking funds for future projects.
2. Prioritize the development and maintenance of trail infrastructure, parks, and recreation facilities/ amenities in the City's annual budget.
3. Schedule meetings with other City departments to coordinate projects which may be similar in scope. Such project coordination can assist in finding financial synergies between Parks and Recreation projects and those from other departments.

Timeline:

- **Short-term: 1 - 5 years**
- Mid-term: 6 - 10 years
- Long-term: 11 - 20 years
- **Ongoing**

Responsibility:

City: Parks Division
Recreation Division
Engineering
Finance & Purchasing

Costs:

1. Inhouse plan development
2. Inhouse policy development
3. Staff coordination and time

Sources:

1. City of Bastop CIP
2. Parks Division
3. Recreation Division
4. Planning Department

Goal 2: Provide new, vibrant facilities/amenities to meet the needs of the growing community and all user groups.

Objective 2.3: Apply findings from ADA Facility Survey to ensure that all parks and recreations facilities are accessible to all users.

Types:

- **Project**
- Program
- Policy

Action Steps:

1. Implement recommendations provided in the ADA Facility Survey – City of Bastrop Public Parks document to enhance accessibility to all city-owned parks and recreational facilities.
2. Coordinate accessibility projects with the Public Works Department to improve sidewalk accessibility to all parks and recreational facilities.
3. Obtain funding through grants, public-private partnerships, and non-profit agencies to advance accessibility related project.
4. Implement accessibility recommendations as provided for each park and recreational facility as identified in Big Six item number two.

Timeline:

- **Short-term: 1 - 5 years**
- Mid-term: 6 - 10 years
- Long-term: 11 - 20 years
- Ongoing

Responsibility:

City: Parks Division
Recreation Division
Public Works
City Council

Costs:

1. Depends on scope of work details
2. Staff coordination and time
3. Inhouse research
4. Depends on scope of work details

Sources:

1. City of Bastrop CIP
2. AARP Foundation Grants
3. Competitive Tourism & Outdoor Recreation Grants
4. Hometown Grants
5. Our Town
6. A Community Thrives (ACT) Grant Program
7. Local Parks Grants

Goal 2: Provide new, vibrant facilities/amenities to meet the needs of the growing community and all user groups.

Objective 2.4: For each park, review the Maintenance Observations & Considerations included within this Parks Master Plan (Chapter 5) and apply the recommendations provided. Application of these recommendations will assist in identifying what park amenities and facilities need repairing or replacing.

Types:

- **Project**
- Program
- Policy

Action Steps:

1. Coordinate with Public Works, City Engineering, Finance, and Purchasing Departments to develop scopes of work and project cost estimates to get each project listed on the City's CIP list.
2. Determine the priority of enhancements, repairs, and renovations to be done. It is recommended that at least one project per park and recreational facility is planned for each year. This will distribute the work evenly throughout the city thus making sure each area of Bastrop receives attention.
3. Establish regular meetings with Public Works to discuss any upcoming projects where potential efficiencies can be created. Such efficiency would be the repaving of a street adjacent to a park where the installation of an accessible paths to and through the park can be made as part of the project thus combining what could have been two projects into one.

Timeline:

- **Short-term: 1 - 5 years**
- **Mid-term: 6 - 10 years**
- Long-term: 11 - 20 years
- Ongoing

Responsibility:

City: Parks Division
Recreation Division
Public Works

Costs:

1. Staff coordination and time
2. Staff coordination and time; Depends on scope of work details
3. Staff coordination and time

Sources:

1. City of Bastrop CIP
2. A Community Thrives (ACT) Grant Program
3. Competitive Tourism & Outdoor Recreation Grants
4. Hometown Grants
5. Local Parks Grants
6. Recreational Trails Grant
7. Governor's Community Achievement Awards

Goal 2: Provide new, vibrant facilities/amenities to meet the needs of the growing community and all user groups.

Objective 2.5: Develop a tracking system to monitor all new and existing facilities, amenities, and equipment. Tracking system should include details such as date of purchase, installation date, warranty period, expected lifespan, and maintenance dates. Tracking system will assist in identifying when the facility/amenity/equipment will need replacing or restoration.

Types:

Project

Program

Policy

Action Steps:

1. Meet with other departments, such as Public Works and City Engineering, to identify what method or product they are using to track their department's specific inventory. Determine if using the same methods or product can benefit the parks and recreation system in tracking and monitoring of inventory. Using similar methods can create consistencies thus making it efficient for departments to communicate their needs.
2. Develop a regular (weekly, bi-weekly, monthly) field inspection process, to include documentation, whereby Park and Recreation staff will travel to sites and conduct inspections of facilities, amenities, and equipment documenting their conditions and identifying any needs for repair, replacement, or renovation.
3. Hire a Facilities & Ground Manager to be placed in charge of managing the tracking system and to assist the Superintendent in identifying and developing projects to be submitted for the CIP list.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Public Works

Costs:

1. Staff coordination and time
2. Staff coordination and time
3. $62,073 (based on NRPA 2022 Parks and Recreation Salary Survey)

Sources:

1. City of Bastrop CIP
2. Parks Division
3. Recreation Division
4. Human Resources Department

Goal 2: Provide new, vibrant facilities/amenities to meet the needs of the growing community and all user groups.

Objective 2.6: Implement sustainable funding sources in order to increase the amount of available funds to be used in replacing, restoring, repairing, or newly installing facilities/amenities at the parks. Funding sources can come in the way of grants, philanthropy, and partnerships. A Funding Source Matrix has been included with this plan, and the City is encouraged to use the matrix to identify potential funding sources.

Types:

Project

Program

Policy

Action Steps:

1. Actively use the included Funding Matrix which identifies potential funding sources for various parks, recreation, and trail items.
2. Develop regular (monthly, bi-monthly, quarterly) meetings with Public Works and City Engineering to identify funding sources which they may be using that can also be used by the Parks and Recreation Divisions for projects similar in scope.
3. Establish contacts within funding agencies. Having and maintaining these contacts will assist City staff to better understand what the priorities are for the agency as well as have a guide who can assist in navigating the application process.
4. Design a funding strategy, with the assistance of the City Engineering, Finance, and Purchasing Departments, which will layout the funding sources to apply for certain projects; when to apply for the funds; identify what the required details are for applying for the funds; and plan in advance to have available funds to be used as potentially needed matching funds.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
City Engineering
Finance Department
Purchasing Department

Costs:

1. Inhouse staff research
2. Staff coordination and time
3. Staff coordination and time
4. Inhouse policy development; Staff coordination and time

Sources:

1. Parks Division
2. Recreation Division
3. City Engineering (CIP Process)

Goal 3: Expand recreational activities and programming to meet the needs of all user types and abilities.

Objective 3.1: At a minimum of every three years, conduct an assessment of the recreational needs for all age groups (children, teens, adults, and seniors).

Types:

Project

Program

Policy

Action Steps:

1. Provide a variety of recreational programming including themed special events, social recreation events, team sports, fitness enhancement classes, health and wellness education, individual sports, safety training, racquet sports, aquatics, and performing arts.
2. Host community events that provide citizens with an opportunity to voice opinions and recommendations for recreation programs.
3. Collect, organize, and store data on the number of classes offered, attendance levels, program evaluations, etc. This data can help map common trends and give insight to successful programs or gaps in service.
4. Provide multiple opportunities for the community to give feedback on the recreation system. Utilize online surveys, mail surveys, town hall meetings, community events, etc.
5. Using information obtained from the assessments, develop any new recreational programs that are being requested or adjust existing recreational programs to meet the needs of users.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Planning Department

Costs:

1. Inhouse program development; Depends upon cost of materials and equipment needed
2. Staff coordination and time
3. Inhouse staff research
4. Inhouse staff research
5. Inhouse staff research; Depends upon cost of materials and equipment needed

Sources:

1. City of Bastop CIP
2. Community Outdoor Outreach Program (CO-OP) - TPWD
3. Parks Division
4. Recreation Division

Goal 3: Expand recreational activities and programming to meet the needs of all user types and abilities.

Objective 3.2: By the year 2030, increase the level of FTEs for recreational programming to 27.1% of the overall park and recreation system staff.

Types:

Project

Program

Policy

Action Steps:

1. Conduct a feasibility study for the community recreation center and identify recreational positions and the number of FTEs that will be needed to operate and maintain the facility and its programs.
2. Apply for grants such as the Local Parks Grant provided by the Texas Parks & Wildlife Department to fund the eventual maintenance and operations staff for parks and recreation facility maintenance and operations.
3. Create and adopt a Fee-in-Lieu-of parkland dedication fee process that can be used to fund park and recreation system operations.
4. Investigate the opportunity to integrate the Parks Division and the Recreation Division into one department/division. Such an integration can lead to efficiencies where facility planning, programming, operations, and maintenance can be better coordinated; in addition, new and existing FTEs can be cross-trained for both services to the community.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Finance Department

Costs:

1. Depends on the scope of work details
2. Inhouse staff research
3. Inhouse policy development
4. Depends on the scope of work details if consultant is used; Inhouse staff research

Sources:

1. City of Bastop CIP
2. Community Outdoor Outreach Program (CO-OP) - TPWD
3. Local Parks Grants - TPWD
4. Local Parks Non-Urban Outdoor Recreation - TPWD

Goal 3: Expand recreational activities and programming to meet the needs of all user types and abilities.

Objective 3.3: Encourage and provide opportunities for citizens to participate in planning, development, maintenance, and operations for the City's parks and recreation system.

Types:

Project

Program

Policy

Action Steps:

1. Host community events that provide citizens with an opportunity to voice opinions and recommendations for recreation programs.
2. Provide multiple opportunities for the community to give feedback on the recreation system. Utilize online surveys, mail surveys, town hall meetings, community events, etc.
3. Facilitate regular discussions with citizens to stay ahead of any changes in recreational trends and anticipate future needs of the community.
4. Create an Adopt-A-Park program that will allow citizens, organizations, and businesses to adopt a park for maintenance and upkeep.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Planning Department
City Council

Costs:

1. Staff coordination and time
2. Staff coordination and time
3. Staff coordination and time
4. Inhouse program development

Sources:

1. City of Bastop CIP
2. Our Town
3. ARTPLACE America
4. National Parks Service Rivers, Trails, and Conservation Assistance (RTCA)
5. Community Challenge Grant - AARP)
6. Hometown Grants (T-Mobile)

Goal 3: Expand recreational activities and programming to meet the needs of all user types and abilities.

Objective 3.4: Pursue partnerships with the private sector (businesses, civic groups, and local organizations) to develop methods where they can contribute to the creations, management, funding, and operations of community-driven activities and programs.

Types:

Project

Program

Policy

Action Steps:

1. Partner with civic groups such as the Master Gardeners and the Master Naturalists to provide educational opportunities to the community at the parks.
2. Develop partnerships with the private sector through programs such as sponsorships and naming rights. Fees obtained through these programs can be applied to the maintenance and operations of park/recreation facilities.
3. Develop and foster partnerships with local businesses and orgranizations that may provide more specialized management and operations of programs, thus creating efficiencies that will save the City money and supplement personnel.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Economic Development (Visit Bastrop)

Costs:

1. Staff coordination and time
2. Staff coordination and time
3. Staff coordination and time

Sources:

1. City of Bastop CIP
2. Community Outdoor Outreach Program (CO-OP) - TPWD
3. ARTPLACE America
6. Private-Public Partnerships
6. Local civic and nonprofit groups

Goal 3: Expand recreational activities and programming to meet the needs of all user types and abilities.

Objective 3.5: Develop user group specific and multi-generational recreational events, activities, and programs that will meet various (physical, mental, age, and social) needs.

Types:

Project

Program

Policy

Action Steps:

1. Implement programs as recommended by Big Six item number 4. Recommendations included, but not limited to, recreational programs such as sports leagues, musical classes, art workshops, health education, fitness groups, and gardening classes.
2. Implement multi-generational recreational programming that can assist in enriching each participant's physical, social, and mental health through mentoring, caregiving, understanding, tutoring, and developing friendships that may not have occurred without such programs.
3. Develop age-specific group activities such as senior fitness classes, teen game nights, or children's art and crafts classes to create meaningful connections between participants, which can lead to fostering new friendships and support networks.
4. Create a program development team composed of various community members ranging in age, gender, and skills which the Recreation Division can work with in the development of programs and the following of recreational trends.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division

Costs:

1. Inhouse program development; Depends upon cost of materials and equipment needed
2. Inhouse program development; Depends upon cost of materials and equipment needed
3. Inhouse program development; Depends upon cost of materials and equipment needed
4. Staff coordination and time

Sources:

1. AARP Foundation Grants
2. A Community Thrives (ACT) Grant Program
3. Local Park Grants
4. Community Outdoor Outreach Program
5. Governor's Community Achievement Awards (CO-OP)
6. Texas Commission on the Arts (TCA)
7. Our Town
8. Hometown Grants
9. ARTPLACE America

Goal 4: Use parks, trails, and recreation to support Bastrop's economic development strategies.

Objective 4.1: Actively market the local park services and recreational events to attract users to the area.

Types:

Project

Program

Policy

Action Steps:

1. Continue improvements and developments on the parks, trails, and open space system to attract visitors and tourists.
2. Leverage the use of the local natural resources such as Bastrop State Park, the Colorado River, and Lake Bastrop to support the growth of nature tourism.
3. Expand the trail system along the Colorado River to create linkages between the downtown area and the riverfront.
4. Develop branding for the parks and recreation system and promote events on the City of Bastrop's website and/or social media platforms such as Facebook, Instagram, and Twitter.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division

Costs:

1. Depends on cost of materials and equipment
2. 0
3. Depend on scope of work details
4. Staff time

Sources:

1. City of Bastop CIP
2. Recreational Trail Grants - TPWD
3. AARP Foundation Grants
4. National Parks Service Rivers, Trails, and Conservation Assistance (RTCA)
5. Local Parks Grants (TPWD)
6. Community Grants

Goal 4: Use parks, trails, and recreation to support Bastrop's economic development strategies.

Objective 4.2: Host sports and community events to attract out of town visitors.

Types:

Project

Program

Policy

Action Steps:

1. As recommended in Chapter 8 of the City's Comprehensive Plan, conduct a feasibility study for the development of a bridle path on private and public activity that can be coupled with activities at the rodeo grounds (Mayfest Park). Such a path can be made to connect to other points of interest throughout the City, creating the opportunity to host multiple events at multiple locations that can all be accessed by the City's trail system.
2. Conduct an in-depth feasibility study for the development of a sports complex. If the complex is constructed, the City will have a venue to host tournaments and attract out-of-town visitors to Bastrop.
3. Promote the use of the Colorado River for events such as kayaking and tubing.
4. Partner with private sector groups or non-profit organizations, such as the Bastrop Historical Society, to host walking tour events. These events can utilize the City's parks as meeting areas and use the trail system to travel around the City.
5. Coordinate with the City's Economic Development Dept. and Visit Bastrop to tap into economic development related marketing sources such as magazines, newspapers, social media, websites, and economic development events.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Finance Department
Economic Development (Visit Bastrop)

Costs:

1. Depends on scope of work details
2. Depends on scope of work details
3. Staff coordination and time
4. Staff coordination and time; Depends upon participation of outside agencies
5. Staff coordination and time

Sources:

1. City of Bastop CIP
2. Competitive Tourism & Outdoor Recreation Grants - EDA
3. Local Parks Non-Urban Outdoor Recreation - TPWD
4. Healthy Kids, Healthy Families
5. Local Parks Grants (TPWD)
6. Community Challenge Grant - AARP

Goal 4: Use parks, trails, and recreation to support Bastrop's economic development strategies.

Objective 4.3: Attract businesses by displaying that the City of Bastrop seeks to provide a high quality of life for its citizens through the continued enhancements of its parks and recreational system. Showcase the City's plans to develop a new community recreational facility, along with any upgrades/renovations that will be done to the parks such as those proposed in the concepts for Bob Bryant Park, Fisherman's Park, Mayfest Park, and Pecan Park.

Types:

Project

Program

Policy

Action Steps:

1. Meet with Economic Development to create marketing propaganda which will include summaries of available parks and recreational facilities, as well as summaries of upcoming enhancements to the parks and recreation system.
2. Conduct tours of existing parks and recreational facilities, such as Fisherman's Park, Mayfest Park, and the Old Iron Bridge, to businesses visiting the City of Bastrop.
3. Actively participate in meetings with prospective businesses to the City of Bastrop. Use the City's new Parks, Recreation, and Open Space Master Plan as part of the discussion to present the City's vision of enhancing the community's quality of life.
4. Discuss potential partnerships with businesses regarding things such as the sponsoring of parks, recreational facilities, and recreational events. Display the partnership with prospective business as the centerpiece in the coordinate effort.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Economic Development (Visit Bastrop)

Costs:

1. Staff coordination and time; Depends upon cost of materials
2. Staff coordination and time
3. Staff coordination and time
4. Staff coordination and time

Sources:

1. Parks Division
2. Recreation Division

Goal 4: Use parks, trails, and recreation to support Bastrop's economic development strategies.

Objective 4.4: Develop a thoroughly connected trail system that will allow all active-transportation users to travel throughout the City. Display the ability citizens and visitors will have to access various points of interest without the need of using motorized vehicles and having to deal with the traffic/parking issues that come with them.

Types:

- **Project**
- Program
- Policy

Action Steps:

1. Have a detailed multi-modal/active transportation plan developed that will include details such as gaps in service, trail standards, trail requirements, locations for the placement of trails, and proposed operation/maintenance budget.
2. Apply for funding for the construction of trails using the resources identified within the Funding Matrix that is included in this Parks, Recreation, and Open Space Master Plan.
3. Apply the information provided in the Big Six item number 3 regarding tails to take initial steps in expanding the existing trail system. Use this information to identify some initial trail projects for the CIP list.
4. Meet with the City Planning Department and developers to discuss placement of trails within the proposed residential developments. This will assist in creating the foundations for trails connecting throughout the community.
5. Work with the Capitol Area Metropolitan Planning Organization (CAMPO) to include the City's trail system within the region's planning efforts.
6. Include the multi-modal/active transportation trail system as part of the City's Major Thoroughfare Plan. This will further support the requirement to have trails built as part of development projects which built where the trail system is proposed.

Timeline:

- **Short-term: 1 - 5 years**
- **Mid-term: 6 - 10 years**
- Long-term: 11 - 20 years
- Ongoing

Responsibility:

City: Parks Division
Recreation Division
City Engineering
Public Works
Planning Department

Costs:

1. Depends on scope of work details
2. Inhouse staff research
3. Depends on scope of work details
4. Staff coordination and time
5. Staff coordination and time
6. Inhouse policy development

Sources:

1. City of Bastrop CIP
2. Parks Division
3. Recreation Division
4. CAMPO
5. National Parks Service Rivers, Trails, and Conservation Assistance (RTCA)
6. AARP Foundation Grants
7. A Community Thrives (ACT) Grant Program
8. Local Parks Grants
9. Community Grants
10. Local Parks Non-Urban Outdoor Recreation
11. Recreational Trails Grants
12. Community Outdoor Outreach Program (CO-OP)
13. Governor's Community Achievement Awards

Goal 4: Use parks, trails, and recreation to support Bastrop's economic development strategies.

Objective 4.5: City's Parks and Recreation Divisions partner with the local Chamber of Commerce and area businesses to develop an annual citywide recreational event, such as a scavenger hunt, that requires participants to visit local businesses in order to accomplish goals and win at the event.

Types:

- Project
- **Program**
- Policy

Action Steps:

1. Establish a meeting with Economic Development Department and local business leaders to discuss sponsorship/hosting opportunities of a citywide event.
2. Develop citywide event that will require attendees to travel throughout the City of Bastrop, its parks, recreational facilities, and its businesses using trails, sidewalks, and other methods of active-transportation.
3. Work with local not-for-profit organizations in arranging volunteering opportunities to provide support in the management, operations, and maintenance needs of a large citywide event.
4. Communicate with surrounding municipalities regarding the scheduling of their large citywide events, thus reducing the changes that conflicts in scheduling will occur.

Timeline:

- **Short-term: 1 - 5 years**
- Mid-term: 6 - 10 years
- Long-term: 11 - 20 years
- **Ongoing**

Responsibility:

City: Parks Division
Recreation Division
Economic Development (Visit Bastrop)

Costs:

1. Staff coordination and time
2. Depends on overall size and scope of event
3. Staff coordination and time; Depends upon participation of outside agencies
4. Staff coordination and time

Sources:

1. Our Town
2. Parks Division
3. Recreation Division
4. ARTPLACE America
5. National Parks Service Rivers, Trails, and Conservation Assistance (RTCA)
6. AARP Foundation Grants
7. A Community Thrives (ACT) Grant Program
8. Local Parks Grants
9. Community Grants
10. Community Outdoor Outreach Program (CO-OP)
11. Governor's Community Achievement Awards
12. Texas Commission on the Arts (TCA)
13. Asphalt Art Initiative
14. Texas Main Street Program
15. Hometown Grants

Goal 5: Provide active stewardship of Bastrop's Colorado River, Lost Pines, and parks and open spaces to enhance the environment, provide educational opportunities, and promote the local ecology.

Objective 5.1: Coordinate with the State of Texas Parks & Wildlife Department and Bastrop County on use and maintenance of the Colorado River and the Lost Pines Forest.

Types:

Project

Program

Policy

Action Steps:

1. Partner with businesses, civic groups, and local organizations for volunteer and clean-up initiatives that specifically serve the Colorado River and Lost Pines Forest.
2. Establish regular meetings with the State of Texas Parks & Wildlife Department and Bastrop County to discuss shared and individual responsibilities regarding the use and maintenance of the Colorado River and Lost Pines Forest.
3. Coordinate the design and construction of trails in and around Bastrop, the Colorado River, and the Lost Pines Forest with the State of Texas Parks & Wildlife Department and Bastrop County. Additionally, coordinate the responsibility of trail management and maintenance.
4. Create an Adopt-A-Park program that will allow citizens, organizations, and businesses to adopt a park for maintenance and upkeep.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Media Team

County: Bastrop County Lost Pines Habitat Conservation
Bastrop County Tourism & Economic Development

State: Texas Parks & Wildlife Department

Costs:

1. Depends upon participation of outside agencies and cost of materials
2. Staff coordination and time
3. Depends upon participation of outside agencies
4. Inhouse program development

Sources:

1. City of Bastop CIP
2. Recreational Trail Grants - TPWD
3. A Community Thrives (ACT) Grant Program
4. National Parks Service Rivers, Trails, and Conservation Assistance (RTCA)

Goal 5: Provide active stewardship of Bastrop's Colorado River, Lost Pines, and parks and open spaces to enhance the environment, provide educational opportunities, and promote the local ecology.

Objective 5.2: Engage neighborhoods to take on the role of steward and champion for their local community park and/or recreation facility.

Types:

Project

Program

Policy

Action Steps:

1. Publish and promote a list of all available volunteer opportunities on the City website and social media platforms.
2. Amend the City's existing development code to create a process for the dedication of park land and recreational facilities/amenities to a homeowner association (HOA) for ownership, management, and maintenance. This will engage citizens in the care and maintenance of their neighborhood parks.
3. Create an Adopt-A-Park program that will allow citizens, organizations, and businesses to adopt a park for maintenance and upkeep.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
City Council

Costs:

1. Depends upon cost of materials
2. Depends upon scope of work details; Inhouse staff research
3. Inhouse program development

Sources:

1. City of Bastop CIP
2. Community Outdoor Outreach Program (CO-OP) - TPWD
3. National Parks Service Rivers, Trails, and Conservation Assistance (RTCA)

Goal 5: Provide active stewardship of Bastrop's Colorado River, Lost Pines, and parks and open spaces to enhance the environment, provide educational opportunities, and promote the local ecology.

Objective 5.3: Conduct regular (monthly, quarterly, yearly) events to highlight the natural ecology for each park including the Colorado River and Lost Pines.

Types:

Project

Program

Policy

Action Steps:

1. Consider creating a monthly community hiking excursion along the Colorado River or through the Lost Pines Forest.
2. Organize community events that highlight the natural ecology around holidays such as Earth Day, National Trails Day, World Wetlands Day, International Day of Forests, National Cleanup Day, etc.
3. Host reoccurring events and promote them on the City of Bastrop's website and social media platforms to create a regular flow of visitors to Bastrop.
4. Utilize parks with unique traits and/or recreational opportunities to catch the attention of specific visitor types such as birdwatchers, cyclists, or nature trail advocates.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Economic Development (Visit Bastrop)
Media Team

Costs:

1. Depends on overall size and scope of event
2. Depends on overall size and scope of event
3. Depends on overall size and scope of event
4. 0

Sources:

1. City of Bastop CIP
2. Community Outdoor Outreach Program (CO-OP) TPWD
3. Competitive Tourism & Outdoor Recreation Grants

Goal 5: Provide active stewardship of Bastrop's Colorado River, Lost Pines, and parks and open spaces to enhance the environment, provide educational opportunities, and promote the local ecology.

Objective 5.4: Continue to foster partnerships with civic groups who can assist in maintaining the natural landscape of parks and open spaces, as well as provide educational opportunities to the public.

Types:

Project

Program

Policy

Action Steps:

1. Provide recreational classes such as gardening led by Master Gardeners.
2. Offer environmental excursions led by local Master Naturalists to educate the community on local plants and wildlife.
3. Partner with environmental civic groups to organize cleanups and volunteer opportunities.
4. Partner with local native plant nurseries to organize maintenance and/or planting events in the local parks.
5. Build partnerships between civic groups and local public and private schools to extend the reach of educational opportunities.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division

Costs:

1. Inhouse program development
2. Inhouse program development
3. Staff coordination and time; Depends on cost of materials
4. Inhouse program development
5. Staff coordination and time

Sources:

1. City of Bastop CIP
2. Community Outdoor Outreach Program (CO-OP) - TPWD
3. National Parks Service Rivers, Trails, and Conservation Assistance (RTCA)

Goal 5: Provide active stewardship of Bastrop's Colorado River, Lost Pines, and parks and open spaces to enhance the environment, provide educational opportunities, and promote the local ecology.

Objective 5.5: Devlop an "Adopt-A-Park" maintenance program.

Types:

Project

Program

Policy

Action Steps:

1. Allow businesses, civic groups, non-profit organizations, and/or groups of citizens to adopt a park or a section of a park in Bastrop. Groups that adopt a park can assist in cleaning and maintenance responsibilities.
2. Acquire tools and materials such as gloves, trash bags, rakes, trash receptacles, etc. for groups in the Adopt-A-Park program to use for park maintenance.
3. Regularly interact with groups in the Adopt-A-Park program. Communicate specific maintenance needs, build strong relationships, and show appreciation for the volunteers.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division

Costs:

1. Inhouse policy development
2. Depends on quantity and cost of materials
3. Staff coordination and time

Sources:

1. City of Bastop CIP
2. Community Outdoor Outreach Program (CO-OP) - TPWD
3. National Parks Service Rivers, Trails, and Conservation Assistance (RTCA)
4. Parks Division
5. Recreation Division

Goal 6: Develop unified standards, branding, and awareness for the parks and recreation system.

Objective 6.1: Amend the City's Code of Ordinances to include parkland dedication and trail standards for all development projects.

Types:

Project

Program

Policy

Action Steps:

1. Amend the existing Bastrop Building Block (B3) development code to include more specific requirements and standards such as dimension, location, and amenity standards.
2. Include language in the Parkland Dedication ordinance to identify how much parkland and open space can be dedicated to floodplains.
3. Establish standards for park and recreation equipment, facilities, and amenities.
4. Conduct a trail feasibility study to identify specific locations for trails and trail connections.
5. Develop and implement standards for trail planning, design, engineering, and construction.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
City Council

Costs:

1. Depends on scope of work details; Inhouse staff research
2. Inhouse policy development
3. Inhouse policy development
4. Depends on scope of work details
5. Inhouse policy development

Sources:

1. City of Bastop CIP
2. Local Parks Non-Urban Outdoor Recreation - TPWD
3. Parks Division
4. Recreation Division

Goal 6: Develop unified standards, branding, and awareness for the parks and recreation system.

Objective 6.2: Create signage standards to be used at all parks and trail facilities to assist users in identifying locations, features, and amenities.

Types:

Project

Program

Policy

Action Steps:

1. Establish a Parks and Recreation system brand that unifies the division's image by selecting fonts, colors, and logos to be consistently used on parks signage.
2. Develop a standard for park signage aesthetic, construction, and placement.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Media Team

Costs:

1. Depends on scope of work and optional use of consultant
2. Inhouse policy development

Sources:

1. City of Bastop CIP
2. Asphalt Art Initiative
3. Community Challenge Grant
4. Parks Division
5. Recreation Division

Goal 6: Develop unified standards, branding, and awareness for the parks and recreation system.

Objective 6.3: Host annual events at each park and recreation facilty to build familiarization among the community of the services and amenities provided at each venue.

Types:

Project

Program

Policy

Action Steps:

1. Highlight the strengths of each park and recreation facility by hosting events tailored to the specific location (a basketball tournament at a park with basketball courts, a community picnic at a park with open space and grills, a pool day at the recreation center, etc.)
2. Develop coordination between the City of Bastrop and nonprofit groups to host various community events at the parks and recreational facilities.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division

Costs:

1. 0
2. Staff coordination and time

Sources:

1. City of Bastop CIP
2. Local Parks Grants - TPWD
3. National Parks Service Rivers, Trails, and Conservation Assistance (RTCA)
4. Our Town

Goal 6: Develop unified standards, branding, and awareness for the parks and recreation system.

Objective 6.4: Create and implement a standard form of branding among the parks and recreation facilities to help clearly identify where and what recreational opportunities are available at each location.

Types:

- **Project**
- Program
- Policy

Action Steps:

1. Establish brand fonts, colors, logos to use in the creation of newsletters, flyers, website posts, advertisements, and social media posts that inform citizens on recreational opportunities, their time, and their location.
2. Utilize the City of Bastrop's website, Facebook, Instagram, Twitter, etc. to inform the community about upcoming events and programs.

Timeline:

- **Short-term: 1 - 5 years**
- Mid-term: 6 - 10 years
- Long-term: 11 - 20 years
- **Ongoing**

Responsibility:

City: Parks Division
Recreation Division
Media Team

Costs:

1. Inhouse policy development; Staff coordination and time
2. 0

Sources:

1. City of Bastop CIP
2. Asphalt Art Initiative
3. Community Challenge Grant
4. Parks Division
5. Recreation Division

Goal 6: Develop unified standards, branding, and awareness for the parks and recreation system.

Objective 6.5: Expand the use of conventional and social media to increase the distribution of information such as details on each of the parks and recreational facilities, events, and opportunities for renting sites.

Types:

- **Project**
- Program
- Policy

Action Steps:

1. Develop a communications strategy to regularly promote recreational programming and events to Bastrop citizens.
2. Partner with the civic and non-profit groups to promote recreational programs and community events.
3. Utilize the City of Bastrop's website, Facebook, Instagram, Twitter, etc. to inform the community about upcoming events and programs.

Timeline:

- **Short-term: 1 - 5 years**
- Mid-term: 6 - 10 years
- Long-term: 11 - 20 years
- **Ongoing**

Responsibility:

City: Parks Division
Recreation Division
Economic Development (Visit Bastrop)

Costs:

1. Staff coordination and time
2. Depends upon participation of outside agencies
3. 0

Sources:

1. City of Bastop CIP
2. Parks Division
3. Recreation Division

Goal 7: Conduct repairs, renovations, and enhancements to existing parks and recreation facitilies.

Objective 7.1: Conduct monthly inspections of each park and recreational facility to identify needed maintenance.

Types:

Project

Program

Policy

Action Steps:

1. Develop a rating system to determine the level of maintenance and/or repairs needed.
2. Replace facilities/amenities deemed irreparable and/or unsafe for continued use.
3. Develop a user-friendly online platform for citizens to submit maintenance requests and report safety concerns.
4. Establish standards for park and recreation equipment, facilities, and amenities. When repairs or replacements need to be done, these standards will ensure the quality of improvements matches or exceeds the previous conditions.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Public Works

Costs:

1. Inhouse policy development
2. Depends on scope of work details
3. Staff coordination and time
4. Inhouse policy development

Sources:

1. City of Bastop CIP
2. AARP Foundation Grants
3. A Community Thrives (ACT) Grant Program
4. Local Parks Grants - TPWD

Goal 7: Conduct repairs, renovations, and enhancements to existing parks and recreation facitilies.

Objective 7.2: Work with the City's Finance and Purchasing Departments to develop clear project descriptions and cost estimates.

Types:

Project

Program

Policy

Action Steps:

1. Establish a yearly meeting with the Engineering, Finance, and Purchasing Departments prior to the start of the CIP process and the Annual Budget process to discuss potential projects and funding.
2. Use the various project recommendations, Park Maintenance Observation & Considerations, and the conceptual park master plans included in this PROS document as sources to develop project proposals for the CIP list.
3. Develop short-, mid-, and long-range plans through coordinated efforts with Public Works, Finance, and the Purchasing Departments.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Engineering
Finance Department
Purchasing Department
Planning Department

Costs:

1. Staff coordination and time
2. 0
3. Inhouse plan development

Sources:

1. City of Bastop CIP
2. Parks Division
3. Recreation Division
4. Finance & Purchasing

Goal 7: Conduct repairs, renovations, and enhancements to existing parks and recreation facitilies.

Objective 7.3: Develop a system to track the inventory and lifespan of amenities and facilities at each of the park and recreation sites.

Types:

Project

Program

Policy

Action Steps:

1. Utilize the tracking system to plan and budget future renovations or replacements.
2. Establish standards for park and recreation equipment, facilities, and amenities. When repairs or replacements need to be done, these standards will ensure the quality of improvements matches or exceeds the previous conditions.
3. Record the date of renovations or replacements in an accessible location with recommendations on when to do routine maintenance and eventual replacements.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Public Works

Costs:

1. Staff time
2. Inhouse policy development
3. Staff time

Sources:

1. City of Bastop CIP
2. Parks Division
3. Recreation Division
4. Public Works

Goal 7: Conduct repairs, renovations, and enhancements to existing parks and recreation facitilies.

Objective 7.4: By the year 2030, employ 1 FTE for every 17 acres of parkland to ensure the amenities and facilities are safe and operational.

Types:

Project

Program

Policy

Action Steps:

1. Budget finances to support the hiring of additional FTEs in response to increasing responsibilities of park and recreational facility maintenance and operations.
2. Conduct an assessment to determine which park position(s) may need to increase in number.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Finance Department

Costs:

1. Cost will depend on the type and number of positions to be hired
2. Inhouse research and policy development

Sources:

1. City of Bastop CIP
2. Community Outdoor Outreach Program (CO-OP) - TPWD
3. Parks Division
4. Recreation Division

Goal 7: Conduct repairs, renovations, and enhancements to existing parks and recreation facitilies.

Objective 7.5: Follow parks and recreational trends to determine if there will be a need for the upgrading of equipment, amenities, and facilities to support the introduction of the new activity or program.

Types:

Project

Program

Policy

Action Steps:

1. Periodically review and update standards for park and recreation equipment, facilities, and amenities.
2. Collect, organize, and store data on the number of classes offered, attendance levels, program evaluations, etc. This data can help map common trends and give insight to successful programs or gaps in service.
3. Facilitate regular discussions with citizens to stay ahead of any changes in recreational trends and anticipate future needs of the community.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division

Costs:

1. Inhouse policy development
2. Staff coordination and time
3. Staff coordination and time

Sources:

1. City of Bastop CIP
2. Parks Division
3. Recreation Division

Goal 7: Conduct repairs, renovations, and enhancements to existing parks and recreation facitilies.

Objective 7.6: By 2025, ensure that all parks and recreation facilities are in compliance with the most current accessibility standards set forth in the Americans with Disabilities Act (ADA) and the Texas Accessibility Standards (TAS).

Types:

Project

Program

Policy

Action Steps:

1. Implement recommendations provided in the ADA Facility Survey – City of Bastrop Public Parks document to upgrade accessibility to all city-owned parks and recreational facilities.
2. Coordinate accessibility projects with the Public Works Department to improve sidewalk accessibility to all parks and recreational facilities.
3. Obtain funding through grants, public-private partnerships, and non-profit agencies to advance accessibility related project.
4. Implement accessibility recommendations as provided for each park and recreational facility as identified in Big Six item number two.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Public Works
City Council

Costs:

1. Depends on scope of work details
2. Staff coordination and time
3. Inhouse staff research
4. Depends on scope of work details

Sources:

1. City of Bastrop CIP
2. AARP Foundation Grants
3. Competitive Tourism & Outdoor Recreation Grants
4. Hometown Grants

Goal 8: Expand the existing trail system with improved standards, connecting neighborhoods, schools, businesses, parks, and City facilities.

Objective 8.1: Amend the City's Code of Ordinances to include requirements and standards for the construction of trails as part of any new development or redevelopment effort.

Types:

Project

Program

Policy

Action Steps:

1. Conduct a detailed feasibility study to specifically analyze the needs and locations for a connected multi-modal trail system throughout the City of Bastrop.
2. Review the Bastrop Building Block (B3) code and update it with trail planning, design, engineering, and construction standards.
3. Require a Fee-in-Lieu-of policy in cases where the developer is not able to construct trails, pathways, or sidewalks in the development.
4. Include the existing and proposed trail systems in the City's Major Thoroughfare Plan. This will provide support to the required construction of a trail located within a proposed development project.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
City Council

Costs:

1. Depends on scope of work details
2. Depends on scope of work details; Inhouse staff research
3. Inhouse policy development
4. Inhouse plan development

Sources:

1. City of Bastop CIP
2. Community Grants
3. Governor's Community Achievement Awards

Goal 8: Expand the existing trail system with improved standards, connecting neighborhoods, schools, businesses, parks, and City facilities.

Objective 8.2: Develop trail connections where they can be made to residential neighborhoods, parks, recreational facilities, business areas, and other destination points.

Types:

Project

Program

Policy

Action Steps:

1. Support the development of a feasibility study to specifically analyze the needs and locations of a connected multi-modal trail system throughout the City of Bastrop.
2. Prepare and implement safe routes to school programs to improve the pedestrian mobility near the schools.
3. Focus on constructing the smaller gaps in the existing trail network to make a bigger impact, especially in short-trip mobility zones identified in Capital Area Metropolitan Planning Organization's (CAMPO's) 2045 Regional Active Transportation Plan (RATP).
4. Coordinate the design and construction of trails in and around Bastrop, the Colorado River, and the Lost Pines Forest with the State of Texas Parks & Wildlife Department and Bastrop County.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Planning Department

County: Bastrop County Lost Pines Habitat Conservation
Bastrop County Tourism & Economic Development

State: Texas Parks & Wildlife Department

Costs:

1. Depends on scope of work details
2. Inhouse policy development
3. Depends on scope of work details
4. Depends on scope of work details

Sources:

1. City of Bastop CIP
2. Competitive Tourism & Outdoor Recreation Grants - EDA
3. National Parks Service Rivers, Trails, and Conservation Assistance (RTCA)
4. AARP Foundation Grants
5. Community Grants
6. Recreational Trail Grants - TPWD

Goal 8: Expand the existing trail system with improved standards, connecting neighborhoods, schools, businesses, parks, and City facilities.

Objective 8.3: Develop and foster partnerships with owners of easements that can potentially be used to expand the City's trail system.

Types:

Project

Program

Policy

Action Steps:

1. Partner with property owners on dedicating land for trails or creating easements for trails.
2. Develop agreements with the utility providers, County, State, and/or respective entities along existing transportation corridors to support the creation of trails/sidewalks that will expand the trail system from the Colorado River to Bastrop State Park and Lake Bastrop.
3. Coordinate with landowners on the use of utility corridor/access easements as part of the multi-modal trail system.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Planning Department
Utility Services

Costs:

1. Staff coordination and time
2. Staff coordination and time
3. Staff coordination and time

Sources:

1. City of Bastop CIP
2. Competitive Tourism & Outdoor Recreation Grants - EDA
3. National Parks Service Rivers, Trails, and Conservation Assistance (RTCA)
4. AARP Foundation Grants
5. Community Grants
6. Recreational Trail Grants - TPWD

Goal 8: Expand the existing trail system with improved standards, connecting neighborhoods, schools, businesses, parks, and City facilities.

Objective 8.4: Work with the City's Finance and Purchasing Departments to prioritize projects relating to the development and maintenance of existing and proposed trail infrastructure as part of the City of Bastrop's Capital Improvement Project process.

Types:

Project

Program

Policy

Action Steps:

1. Establish a yearly meeting with the Engineering, Finance, and Purchasing Departments prior to the start of the CIP process and the Annual Budget process to discuss potential projects and funding.
2. Develop short-, mid-, and long-range plans for the multi-modal transportation system through coordinated efforts with Public Works, Finance, and the Purchasing Departments.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Planning Department
Engineering
Finance Department
Purchasing Department
Public Works

Costs:

1. Staff coordination and time
2. Inhouse plan development

Sources:

1. City of Bastop CIP
2. Parks Division
3. Recreation Division
4. Finance & Purchasing Department
5. Public Works

Goal 8: Expand the existing trail system with improved standards, connecting neighborhoods, schools, businesses, parks, and City facilities.

Objective 8.5: Include the City's existing and proposed trails system as part of the City's Major Thoroughfare Plan (MTP).

Types:

Project

Program

Policy

Action Steps:

1. Coordinate meetings between the Parks, Recreation, and Planning to facilitate the inclusion of existing and proposed trails in the City's Major Thoroughfare Plan.
2. Develop short-, mid-, and long-range plans for the multi-modal transportation system as part of the City's Major Thoroughfare Plan. This will provide support to the required construction of trails located within proposed development projects.
3. Find potential funding opportunities offered through the regional MPO for the development and maintenance of a trail system

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Planning Department

Costs:

1. Staff coordination and time
2. Inhouse plan development
3. Inhouse staff research

Sources:

1. City of Bastop CIP
2. Competitive Tourism & Outdoor Recreation Grants - EDA
3. National Parks Service Rivers, Trails, and Conservation Assistance (RTCA)

Goal 8: Expand the existing trail system with improved standards, connecting neighborhoods, schools, businesses, parks, and City facilities.

Objective 8.6: Develop a partnership with the Public Works Department to include the development of sidewalks and trails as part of street/road projects.

Types:

Project

Program

Policy

Action Steps:

1. Schedule meetings with the Public Works Department to coordinate projects. Such project coordination can assist in finding financial synergies between Parks and Recreation projects and those from other departments.
2. Establish meetings prior to the start of the CIP process and the Annual Budget process to discuss potential projects and funding.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Public Works
Finance Department

Costs:

1. Staff coordination and time
2. Staff coordination and time

Sources:

1. City of Bastop CIP
2. Recreational Trails Grant - TPWD
3. Governor's Community Achievement Awards

Goal 9: Identify suitable park funding for annual park budgets and explore creative funding partnerships.

Objective 9.1: Establish a meeting with the City's Finance and Purchasing Departments in advance of the budget process to discuss the amount of land necessary to fill the Parks and Recreations' service gaps in Bastrop.

Types:

Project

Program

Policy

Action Steps:

1. Develop short-, mid-, and long-range plans with the City's Finance and Purchasing Departments to acquire land. Taking this proactive approach will assist in locating funds well in advance of the acquisitions as well as establish an annual practice of earmarking future funds.
2. Use the Spatial Level of Service Map provided in **Chapter 6** of this document to locate properties within each of the areas lacking parks and/or recreational facilities and take proactive steps to acquire the land.
3. Establish a regular meeting between the Parks Division, Recreations Division, and Planning Department to discuss any new developments being proposed. This meeting can also be used to regularly track the growth of the City and identify and potential future gaps in parks or recreational services.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Planning Department
Finance Department
Purchasing Department

Costs:

1. Inhouse plan development
2. Inhouse staff research
3. Staff coordination and time

Sources:

1. City of Bastop CIP
2. Competitive Tourism & Outdoor Recreation Grants - EDA
3. Local Parks Grants - TPWD

Goal 9: Identify suitable park funding for annual park budgets and explore creative funding partnerships.

Objective 9.2: Evaluate and pursue non-traditional funding sources like grants, philanthropy, and sponsorships

Types:

Project

Program

Policy

Action Steps:

1. Develop partnerships with the private sector through programs such as sponsorships and naming rights. Fees obtained through these programs can be applied to the maintenance and operations of park/recreation facilities.
2. Actively pursue funding sources provided in the funding matrix included in this PROS document, which has specifically been developed for the City of Bastrop.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division

Costs:

1. Depends upon participation of outside agencies
2. Inhouse staff research

Sources:

1. Brownfileds Cleanup Grants - U.S. EPA
2. Texas Main Street Program
3. Texas Commission on the Arts (TCA)
4. Local Parks Grants - TPWD
5. Our Town
6. Hometown Grants

Goal 9: Identify suitable park funding for annual park budgets and explore creative funding partnerships.

Objective 9.3: Work with the City's Finance and Purchasing Departments to identify and project necessary funding levels for the operations and maintenance of existing and future parks and recreational programs.

Types:

Project

Program

Policy

Action Steps:

1. Aim to increase funding for the Parks and Recreation divisions closer to the upper quartile of the NRPA standard of $2,443,547. This can be potentially be accomplished by applying for grants and other sources of funding listed in the Funding Matrix. By taking this proactive step, additional funding will be made available for use by the parks and recreation system to not only meet the current needs of the community but also the continued needs as the City grows.
2. Conduct a mid-fiscal year assessment of service costs for all programs and facilities. This will assist in identifying any changes in costs which will lead to either request an increase in funds for a program/ facility or free up funds which can then be allocated to another parks and recreation system need.
3. Evaluate the potential to integrate both the Parks Division and Recreation Division into one department/division to create efficiencies in programing City funds as well as strengthening the City's position when seeking additional external funding sources from a unified department

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Finance Department

Costs:

1. Inhouse policy development
2. Inhouse staff research
3. Inhouse staff research

Sources:

1. City of Bastop CIP
2. Parks Division
3. Recreation Division

Goal 9: Identify suitable park funding for annual park budgets and explore creative funding partnerships.

Objective 9.4: Develop and foster partnerships with private sector groups that can share the operation and maintenance of parks and recreational services.

Types:

Project

Program

Policy

Action Steps:

1. Establish partnerships with the private sector through programs such as sponsorships and naming rights. Fees obtained through these programs can be applied to the maintenance and operations of park/recreation facilities.
2. Identify efficiencies where businesses and/or organizations may be more effective at handling specific maintenance or operation tasks, thus freeing up labor or capital that can be implemented on another park and recreation project, program, or facility.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division

Costs:

1. Depends upon participation of outside agencies
2. Inhouse staff research

Sources:

1. City of Bastop CIP
2. Parks Division
3. Recreation Division

Goal 9: Identify suitable park funding for annual park budgets and explore creative funding partnerships.

Objective 9.5: Identify potential partnership opportunities with the City's Economic Development Department to apply for grants.

Types:

Project

Program

Policy

Action Steps:

1. Coordinate the Parks and Recreation Divisions with the Economic Development Department's goals for nature and sports tourism as outlined in Chapter 8 of the City's Comprehensive Plan.
2. Work in conjunction with Economic Development to leverage each other's strengths to create competitive applications for grant funding opportunities.
3. Establish a reoccurring meeting with Economic Development prior to the start of the CIP and budget processes to discuss potential projects and internal and external sources of funding. .

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Economic Development (Visit Bastrop)

Costs:

1. Inhouse policy development
2. Staff coordination and time
3. Staff coordination and time

Sources:

1. City of Bastop CIP
2. Parks Division
3. Recreation Division

Goal 9: Identify suitable park funding for annual park budgets and explore creative funding partnerships.

Objective 9.6: Amend the City's Code of Ordinance to include a Fee-in-Lieu of parkland dedication option to be used by developers when land dedication is not available.

Types:

Project

Program

Policy

Action Steps:

1. Utilize a Fee-in-Lieu-of-Dedication in cases where the developer is not able to dedicate land for parks within the development to create an additional funding source. The parks and recreation system can use these funds to purchase land to be used for parks and recreational facilities.
2. Create the Fee-in-Lieu-of process in a manner that will allow the developer(s) to dedicate a portion of land toward the requirement and pay a fee for the remainder of the requirement.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
City Council

Costs:

1. Inhouse policy development
2. Inhouse policy development

Sources:

1. City of Bastop CIP
2. Parks Division
3. Recreation Division

Goal 9: Identify suitable park funding for annual park budgets and explore creative funding partnerships.

Objective 9.7: Work with Bastrop County to identify possible funding/cost sharing opportunities for existing and future parks and recreation facilities.

Types:

Project

Program

Policy

Action Steps:

1. Collaborate with Bastrop County in line with Chapter 2 in the City's Comprehensive Plan to secure funding and identify cost sharing opportunities. As stated, "City-County coordination facilitates synchronizations of development policies and procedures in Bastrop County and helps to improve regulatory enforcement in the City's ETJ." Such collaboration can lead to the creation of shared responsibilities and opportunities that can benefit both governmental entities.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division

County: Bastrop County Lost Pines Habitat Conservation
Bastrop County Tourism & Economic Development

Costs:

1. Depends upon participation of outside agencies

Sources:

1. City of Bastop CIP
2. Parks Division
3. Recreation Division

Goal 10: Cooperate and partner with other public and regional agencies to achieve mutual goals related to the region's parks, open space, trails, and recreational amenities.

Objective 10.1: Continue to foster the partnerships with the State of Texas and Bastrop County regarding branding and signage for better public understanding of park management, operations, and maintenance.

Types:

Project

Program

Policy

Action Steps:

1. Utilize the State of Texas and Bastrop County's established brands and signage to inspire and guide the development of the City's branding and signage.

2. Coordinate with the State of Texas and Bastrop County to educate the public on park management, operations, and maintenance. This may include community events hosted at local parks, nature-based educational opportunities, or regional volunteer initiatives.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division

County: Bastrop County Lost Pines Habitat Conservation
Bastrop County Tourism & Economic Development

State: Texas Parks & Wildlife Department

Costs:

1. Inhouse staff research
2. Depends upon participation of outside agencies

Sources:

1. City of Bastop CIP
2. Parks Division
3. Recreation Division

Goal 10: Cooperate and partner with other public and regional agencies to achieve mutual goals related to the region's parks, open space, trails, and recreational amenities.

Objective 10.2: At a minimum, meet twice a year with the State of Texas Parks & Wildlife Department and Bastrop County to discuss short-, mid-, and long-range parks and recreation plans.

Types:

Project

Program

Policy

Action Steps:

1. Extend the proposed coordination laid out in the City's Comprehensive Plan to include the City of Bastrop, Bastrop County, and the State of Texas Parks & Wildlife Department. All three entities can benefit from coordinated efforts in providing recreational services to the area. An example of this is a possible coordinated effort in creating a multi-modal trail system that can be used by local residents and visitors to access the State Park, the Colorado River, the Lost Pines area, the City parks and recreational facilities, and the County's parks and recreational facilities.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Planning Department

County: Bastrop County Lost Pines Habitat Conservation
Bastrop County Tourism & Economic Development

State: Texas Parks & Wildlife Department

Costs:

1. Depends upon participation of outside agencies

Sources:

1. City of Bastop CIP
2. Parks Division
3. Recreation Division

Goal 10: Cooperate and partner with other public and regional agencies to achieve mutual goals related to the region's parks, open space, trails, and recreational amenities.

Objective 10.3: Actively attend all Capital Area Metropolitan Planning Organization (CAMPO) meetings to identify partnership opportunities with other CAMPO member agencies in the development of area and regional trials.

Types:

Project

Program

Policy

Action Steps:

1. Coordinate between the City Engineer, Planning Department, Parks Division, Recreation Division, and Public Works to determine who will be the main representative attending the CAMPO meetings. The representative will be responsible for carrying information to the CAMPO meetings and providing information back to the City team.
2. Obtain CAMPO membership information. The information can be used by the City of Bastrop to establish lines of communication with other CAMPO members, thus opening up avenues to coordinate regional projects such as connected trail systems.
3. Establish and foster regular communications with CAMPO staff. Regular communications can assist the City in identifying such things as upcoming funding opportunities and potential partnerships.
4. Through participation in CAMPO, establish and foster a solid relationship with the representatives of the Texas Department of Transportation. Invite TxDOT representatives to visit the City of Bastrop and provide them with a tour of the parks, trails, and recreational facilities. Present to them the City's plans regarding the development of a multi-modal/active transportation plan as well as the plans contained within the Park, Recreation, and Open Space Master Plan.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Planning Department
City Engineering
Public Works

Costs:

1. Staff coordination and time
2. Inhouse staff research
3. Staff coordination and time
4. Staff coordination and time

Sources:

1. City of Bastop CIP
2. Parks Division
3. Recreation Division

Goal 10: Cooperate and partner with other public and regional agencies to achieve mutual goals related to the region's parks, open space, trails, and recreational amenities.

Objective 10.4: Develop regular (monthly, bi-monthly, quarterly, etc...) meetings with adjacent municipalities to discuss the development of parks, recreation facilities, and trails. Scheduling these meeting will keep all municipalities aware of proposed projects and identify if there are opportunities to develop project partnerships, share in project funding, or other efficiencies.

Types:

Project

Program

Policy

Action Steps:

1. Identify point of contact (POC) within the Parks, Recreation, Engineering, Planning, and Public Works departments/division for each of the surround municipalities.
2. Establish in-person meetings with the point-of-contacts to conduct introductions and to begin discussions about plans and projects related to parks, recreation, and trail. Continue to foster these meetings as they will assist in identifying any future potential project/event partnerships.
3. Develop a partnership with surrounding municipalities which can be used in the development of regional parks and trails, thus creating connected communities.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division
Planning Department

Costs:

1. Inhouse policy development
2. Staff coordination and time
3. Depends upon participation of outside agencies

Sources:

1. Parks Division
2. Recreation Division

Goal 10: Cooperate and partner with other public and regional agencies to achieve mutual goals related to the region's parks, open space, trails, and recreational amenities.

Objective 10.5: Coordinate with the State of Texas Parks & Wildlife in the development of events which will draw local and out-of-town users to both the State Park and local parks. Such events can be bicycle races, marathons, geocaching (geographical scavenger hunts) events, multi-location fairs, etc

Types:

Project

Program

Policy

Action Steps:

1. Identify Texas Parks & Wildlife representative for the area and establish a regular monthly meeting to discuss any upcoming projects or events.
2. Review both City's events calendar and the State Park's events calendar to determine if there are events which are on the same dates. If there are such events, identify methods to associate them to each other. This can lead to greater draw of out-of-town visitors to the venues as well as increase exposure of other parks and recreational opportunities that can be visited in the future.
3. Develop a connection between City and State events using the existing trails and street networks. During events, temporary multi-use/active transportation paths should be developed where none currently exists.
4. Partner in the use of the City's and Texas Parks & Wildlife's event marketing capabilities as this will expand the size of audience that can be reached.

Timeline:

Short-term: 1 - 5 years

Mid-term: 6 - 10 years

Long-term: 11 - 20 years

Ongoing

Responsibility:

City: Parks Division
Recreation Division

Costs:

1. Staff coordination and time
2. Staff coordination and time
3. Staff coordination and time
4. Depends upon participation of outside agencies

Sources:

1. Marketing Department
2. Parks Division
3. Recreation Division
4. Our Town
5. National Parks Service Rivers, Trails, and Conservation Assistance (RTCA)
6. AARP Foundation Grants
7. A Community Thrives (ACT) Grant Program
8. Local Parks Grants
9. Community Grants
10. Local Parks Non-Urban Outdoor Recreation
11. Recreational Trails Grants
12. Community Outdoor Outreach Program (CO-OP)
13. Governor's Community Achievement Awards

GOVERNING BODY DOCUMENTS

The following section contains the Resolution used by the City indicating their acceptance of this Parks, Recreation and Open Space Master Plan. The Master Plan was heard and accepted by the City of Bastrop's City Council at the monthly public meeting on Tuesday, August 8, 2023.

RESOLUTION NO. R-2023-121

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BASTROP, TEXAS FORMALLY ACCEPTING THE 2023 CITY OF BASTROP PARKS, RECREATION, AND OPEN SPACE MASTER PLAN.

WHEREAS, the City of Bastrop has experienced unprecedented growth and development in recent years that has created numerous challenges for the City in the appropriate provision of municipal services, specifically those related to parks, trails, recreation, and open spaces; and

WHEREAS, the City Council of the City of Bastrop recognized the need for an updated Parks, Recreation, and Open Space Master Plan to provide goals, assessments, standards, recommendations, and strategies for implementation of a five to ten year period in an effort to provide for and continually improve park and recreation facilities, provide trail opportunities, preserve open spaces, and upgrade existing parks in the City of Bastrop; and

WHEREAS, the City Council commissioned Stantec, Inc. to perform an update to the City's Master Parks Plan; and

WHEREAS, the volunteer Steering Committee, the Parks Advisory Board, and other community volunteers worked with the City staff and Council to produce the proposed 2023 City of Bastrop Parks, Recreation, and Open Space Master Plan; and

WHEREAS, public forums on the 2023 City of Bastrop Parks, Recreation, and Open Space Master Plan were conducted from March 6, 2023 through August 3, 2023; and

WHEREAS, the 2023 City of Bastrop Parks, Recreation, and Open Space Master Plan complies with Texas Parks and Wildlife Department (TPWD) master plan guidelines which require parks and recreation needs to be prioritized and addressed in an action plan format; and

WHEREAS, the Mayor and City Council wishes to now formally accept the 2023 City of Bastrop Master Parks, Recreation, and Open Space Master Plan, as a foundation for future planning documents, subject to further refinement by the Council and Community.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BASTROP THAT:

Section 1. The foregoing recitals are incorporated into this Resolution by reference as findings of fact as if expressly set forth herein.

Section 2. The 2023 City of Bastrop Parks, Recreation, and Open Space Master Plan be accepted and approved and is attached hereto as Exhibit A and incorporated herein for all intents and purposes.

Section 3. It is hereby officially found and determined that the meeting at which this Resolution was passed was open to the public as required and that public notice of the time, place, and purpose of said meeting was given as required by the Open Meetings Act, Chapter 551, Local Government Code.

Section 4. The 2023 City of Bastrop Parks, Recreation, and Open Space Master Plan shall be used by the City in the planning of and as guide for future enhancements and improvements of the Parks and Recreation system of the City of Bastrop.

Section 5. All resolutions or parts of resolutions in conflict with this resolution are hereby repealed and are no longer of any force or effect.

Section 6. This Resolution shall be effective immediately upon passage.

DULY RESOLVED AND ACCEPTED by the City Council of the City of Bastrop this the 8th day of August 2023.

APPROVED:

Lyle Nelson, Mayor

ATTEST:

Ann Franklin, City Secretary

APPROVED AS TO FORM:

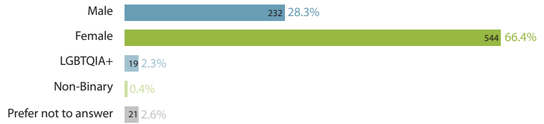
Alan Bojorquez, City Attorney

SUPPORTING DOCUMENTS

The following section includes supplement documents containing detailed information used in the development of this Parks, Recreation, and Open Space Master Plan. These are the online community engagement survey questions with responses, the Economic Context and Impact of Prospective Sports Facility study, and the ADA Facility Survey.

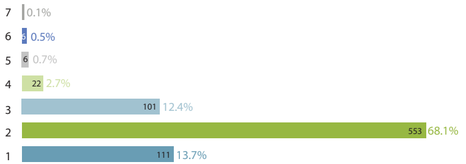
APPENDIX A- ONLINE SURVEY RESULTS

1. Which best describes you?

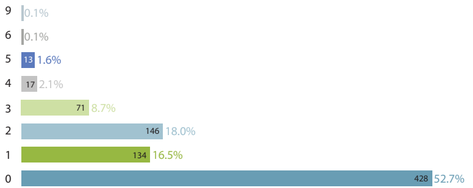


2. How many of each category compose your household?

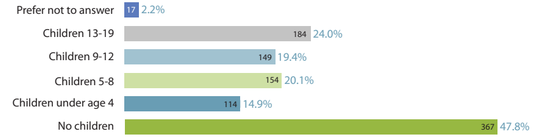
a. # of adults (18 years and older)



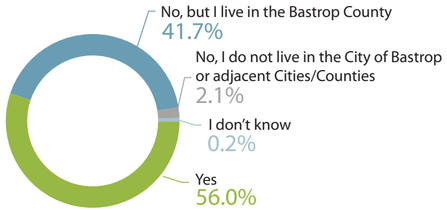
b. # of children (under the age of 18)



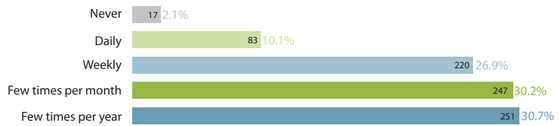
3. If you have children living at home, what are their ages? Check all that apply



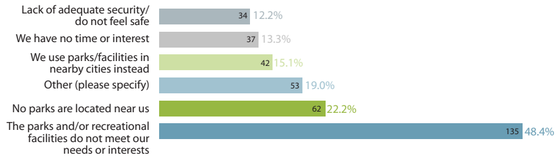
4. Are you a resident of the City of Bastrop?



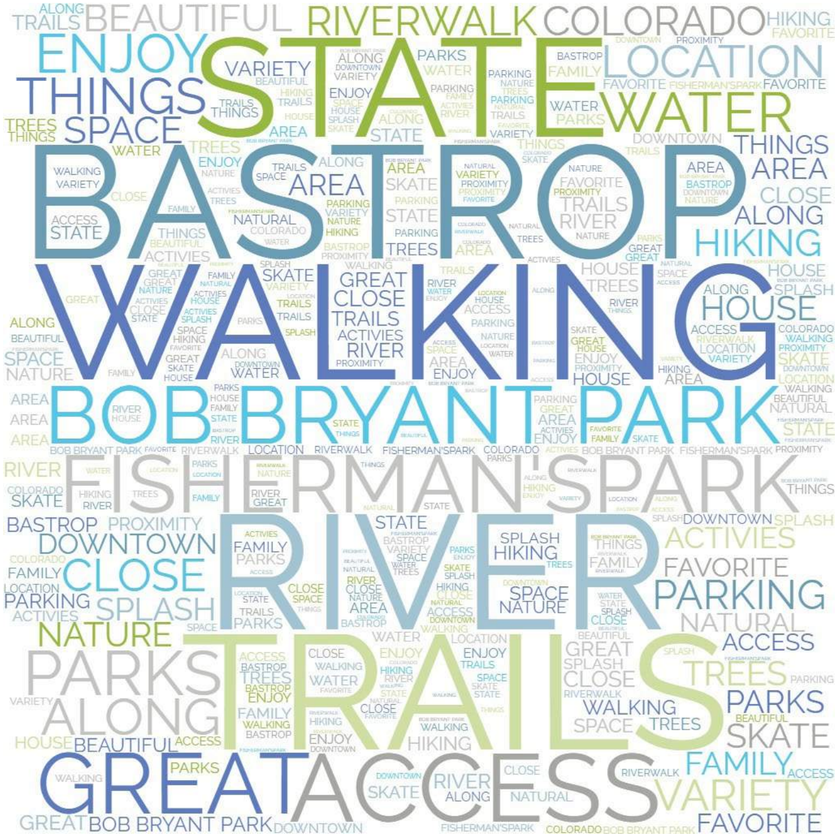
5. How often have you or your family used a city park or attended a city recreation event?



6. If you or your family DO NOT use parks or recreational facilities in Bastrop, why don't you?
Check all that apply

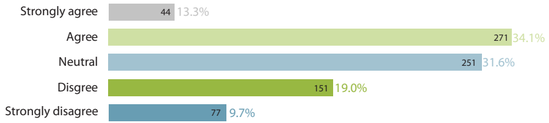


7. What is your favorite park in Bastrop and why?

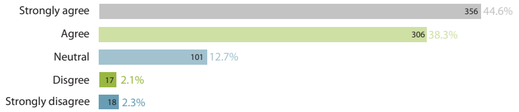


8. Check the box that best describes how strongly you agree or disagree with the following statements :

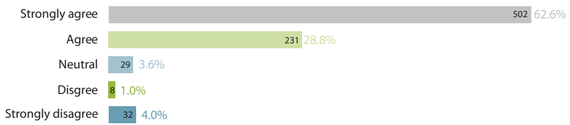
I'm satisfied with the overall quality of parks in my neighborhood



I believe that the city should more fully develop the park land and greenspace that it already owns

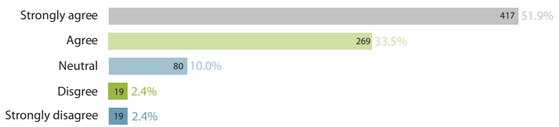


Better parks will help to improve our city image

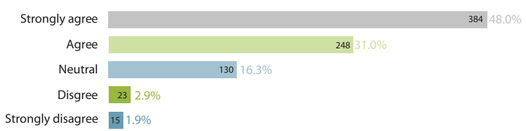


I feel the city should further develop and expand the quality of EXISTING parks.
The city should publish a list of volunteer and donation opportunities to allow the public to help improve city parks

I feel that parks help strengthen our city economically

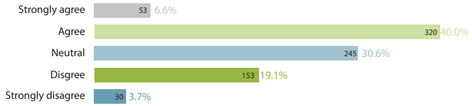


I believe that the city needs a greater amount of parkland or greenspaces

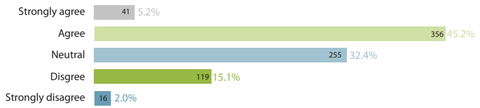


9. Check the box that best describes how strongly you agree or disagree with the following statements :

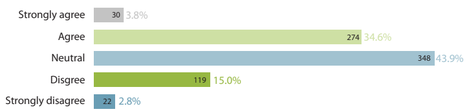
Riverfront parks



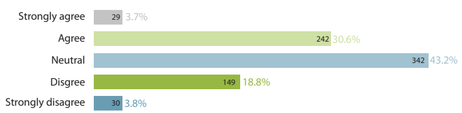
Trails



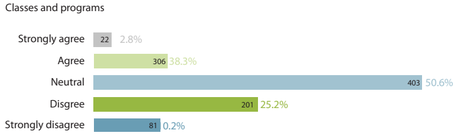
Greenspace areas (open spaces without amenities)



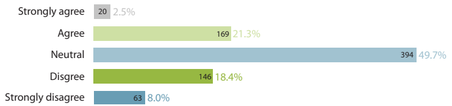
Playgrounds



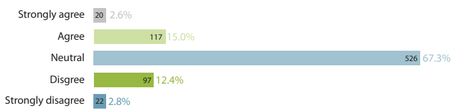
Classes and programs



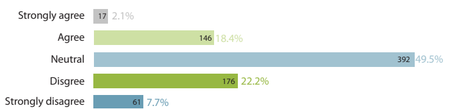
Sports fields (e.g., baseball, softball)



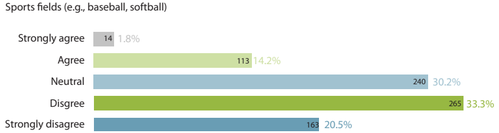
Playgrounds



Classes and programs

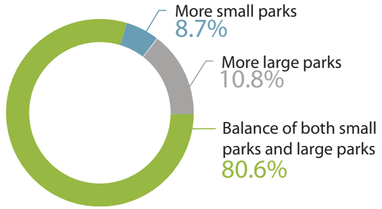


Sports fields (e.g., baseball, softball)



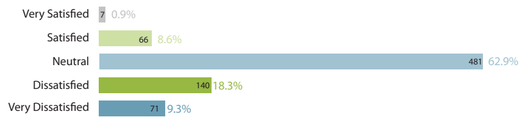
9. Check the box that best describes how strongly you agree or disagree with the following statements : (con't)

10. Which do you prefer?

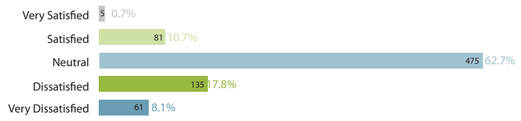


11.How satisfied or dissatisfied are you with current ATHLETIC or other RECREATIONAL PROGRAMMING provided in the City of Bastrop for people in the following age groups?

Young children (under age 5)

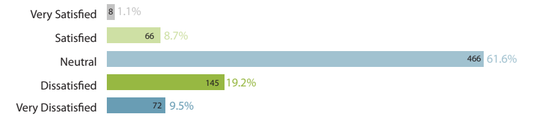


Children, ages 5-8

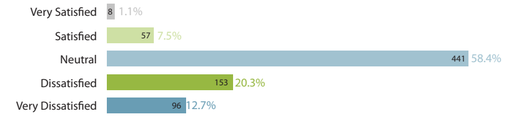


11.How satisfied or dissatisfied are you with current ATHLETIC or other RECREATIONAL PROGRAMMING provided in the City of Bastrop for people in the following age groups?(con't)

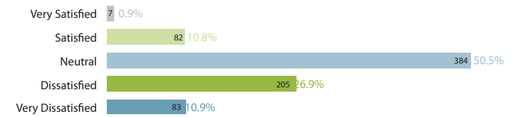
Children, ages 9-12



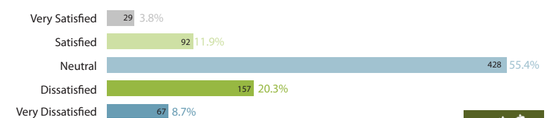
Teens, ages 13-19



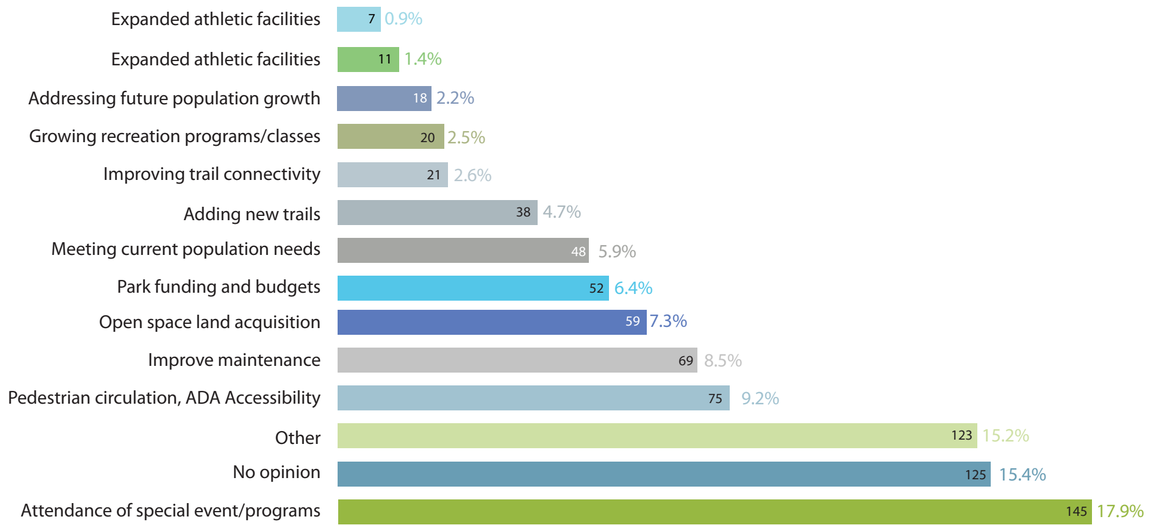
Adults, ages 20-55



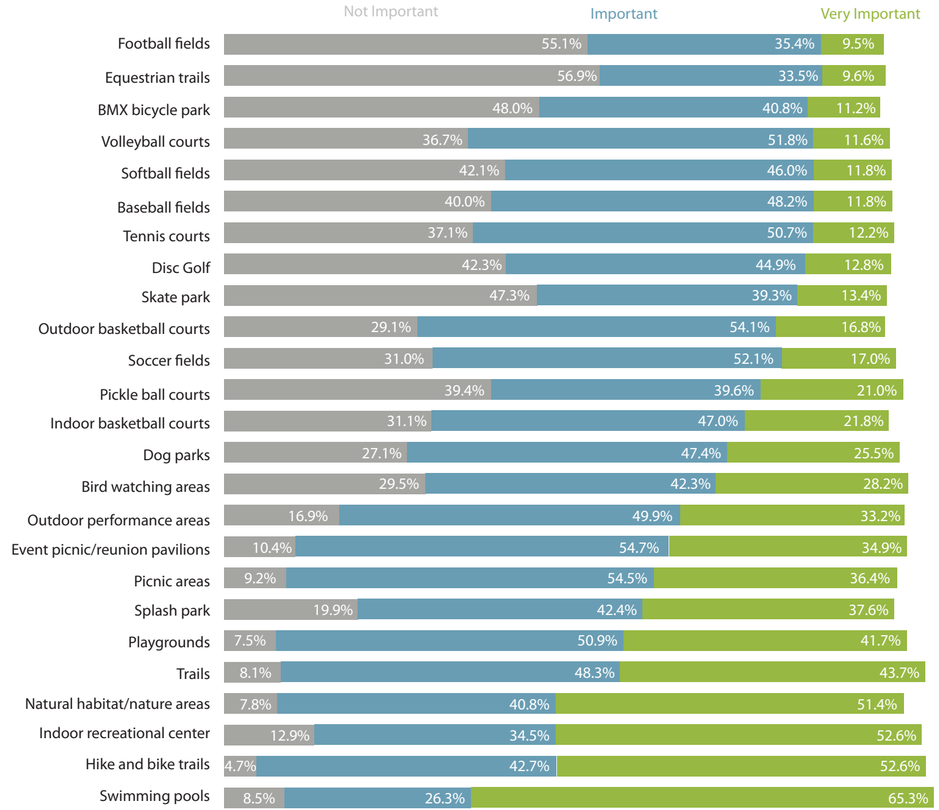
Seniors over the age of 55



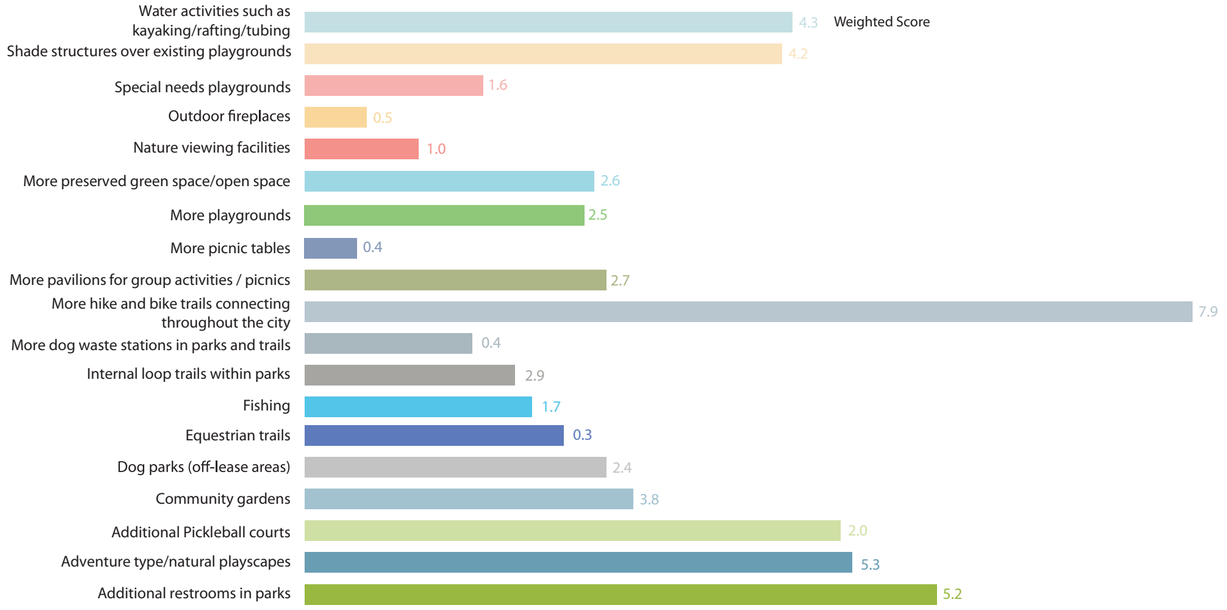
12. In thinking about the future population needs, what would you consider the most important issue facing the parks and recreation divisions? (Please select only one)



13. In planning for the future, how important do you think it is for the city to add to the number of recreational facilities it has in the city by constructing additional…

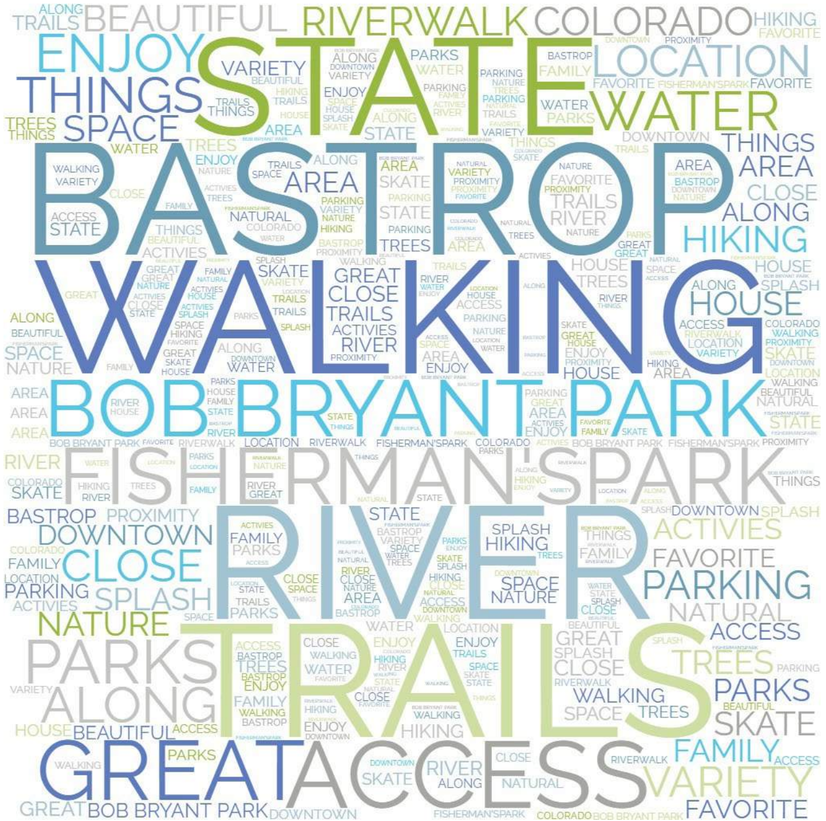


14. What are the top 3 amenities would you like to see added to the park system?

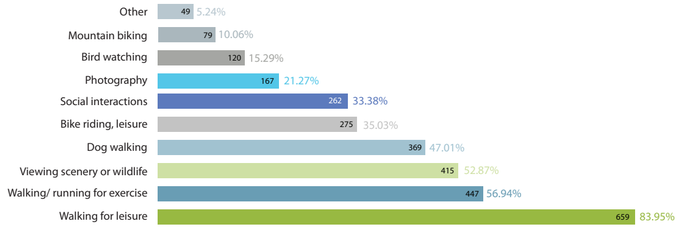


15.Using the list above, what is the ONE facility/amenity you or your family feels is most needed?

16.What athletic or other recreational programs (e.g., art, gardening, music, etc.) do you think the City of Bastrop should sponsor or support which are not currently offered?



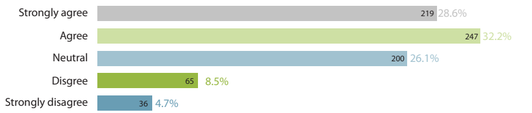
17.What activities do you use trails for? Check all that apply.



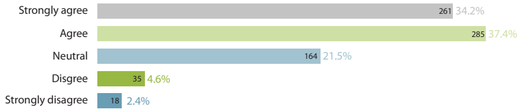
18.The following questions are related to a trail system or li
Please identify your level of agreement to each of the quest

Item 11E.

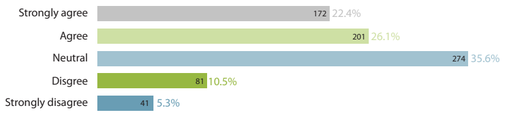
I would like to see trails developed as an alternative means of transportation in Bastrop



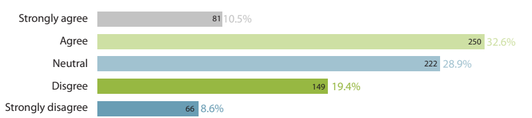
I would like to see trails near where I live to walk or bicycle to destinations throughout Bastrop



I prefer soft surface (crushed granite) trails over concrete trails

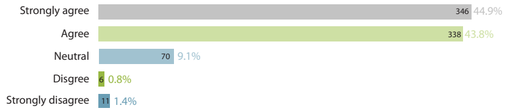


I would use exercise stations along trails

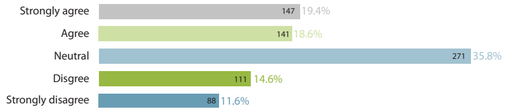


18.The following questions are related to a trail system or linear parks. Please identify your level of agreement to each of the questions. (con't)

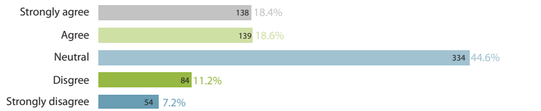
Furnishings along trails in Bastrop such as benches, lighting, trees, trash cans, dog waste stations, etc.



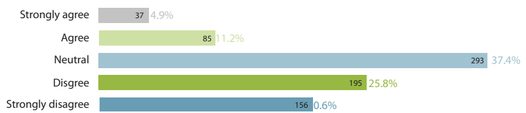
I would use my bicycle to get to work if trails or bike lanes made it more accessible to my employment area



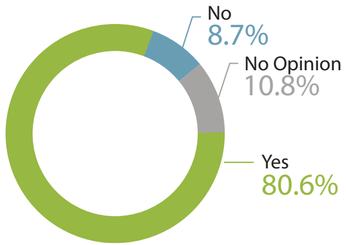
I would allow my children to use their bicycle to get to school if trails were more accessible in my neighborhood



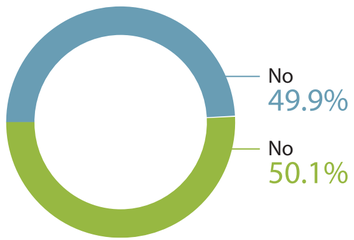
I prefer riding my bicycle on streets and roads instead of off-street trails



19.Do you feel an indoor recreation facility is needed in Bastrop?

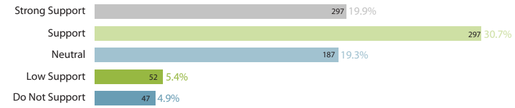


20.Do you or any other household members participate in any non-high school athletic events?

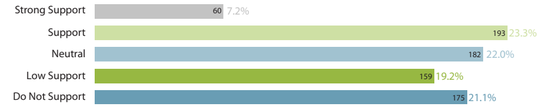


21.To develop the park and recreation improvements, how strongly would you support each of the funding options listed below.

Corporate advertising / naming rights

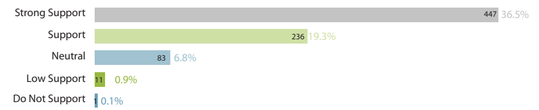


An increase in user fees (paying a fee to use a facility/ program)

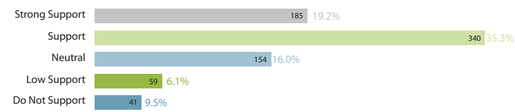


Increased park dedication fees for developers

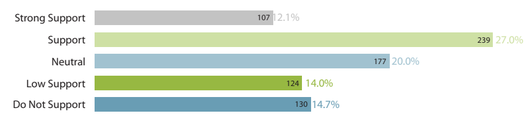
Grant funding



Voter approved bond programs



Apply user fee revenue to improve parks and recreation



Economic Context and Impact of Prospective Sports Facilities in Bastrop, TX

May 9, 2023

Prepared for:

City of Bastrop, TX

Prepared by:

Stantec, Inc.

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APPENDIX B SOCCER FACILITY AERIALS B.1

1.0 INTRODUCTION

The City of Bastrop, TX is undertaking a system-wide plan for the future of its park system—the Bastrop Parks, Recreation, and Open Space Master Plan. The plan will give guidance for how to respond to the area's growth and serve the community of Bastrop through the city's park system. It will balance new park expansion with maintaining existing park facilities, guide implementation and policy decisions for future recreation amenities and parkland needs, identify community desires for recreational uses and associated park growth areas, aid the City in seeking funding opportunities, and improve the overall quality of life of the Bastrop community.

As part of the planning initiative, and because of existing needs for supporting youth and adult baseball, softball and soccer, consideration is being given to the costs and benefits of a new sports complex that would provide high quality new outdoor fields for baseball, softball and/or soccer.

This chapter is focused on bringing economic information, reasoning, and analysis to the conversation about the prospective new sports complex.

Improving youth sports facilities can have an impact on the local economy. According to New York University's Tisch Center for Hospitality, Tourism and Sport, youth sports tourism is the fastest-growing segment in travel. Players and their families drive to other cities for game and tournament events, and while they are there, they may purchase food, gas, memorabilia, and other goods and services.

Investing in local sports facilities can bring an economic return. But a positive economic return is not a given. The number of spectators that come to a game or tournament, the length of time they stay, and the likelihood that they stay overnight is dependent on what other attractions the city offers, the quality of the options for sideline food or going out after the game, the hotel facilities that are available, and how far players and visitors have traveled to come to the event.

Economic analysis can illuminate important considerations relative to the sports complex, such as the following:

- Competitive context. Where are the other high-quality sports complexes near Bastrop?
- Facility demand. Is there a demand for additional sports facility capacity in the region?
- Revenues. What are the revenues that high quality sports complexes receive?
- Economic impact. What local economic benefit would be experienced as a result of hosting sports events at a prospective sports complex?

Different sports reside in different organizational, physical, and economic landscapes. Ball sports have an entirely different competitive context than soccer does because ballfield facilities and soccer facilities in surrounding communities are in different locations and have different levels of quality. Likewise, the

organizational context, the demand environment, the revenue potential, and the economic impact is different for soccer than for ball sports. There are also important distinctions within ball sports. While youth baseball, youth fastpitch softball, and adult slow-pitch softball can to some degree share fields, there are also important distinctions in their organizational and economic contexts.

Four primary modes of research and analysis were utilized for this study.

1. **Locational and competitive context analysis.** For ball sports and soccer, nearby sports facilities were identified, researched, rated for quality, and mapped to understand the competitive context of a new sports facility in Bastrop. In addition to sports that would drive the potential demand for a field-based sports facility, the competitive conditions for pickleball and par-3 golf were also analyzed.

2. **Demographic review.** In order to better understand how future growth in the Bastrop area will impact the demand for a new sports facility, a review of demographic trends was conducted that focused on overall population growth, the age and racial/ethnic profile of the population, and income levels.

3. **Research interviews.** Structured conversations with facility managers and organizational representatives yielded a wealth of information relative to facility demand, pricing, staffing, desirable features, and other things.

4. **Economic impact analysis.** Based on a set of assumptions developed in coordination with Bastrop city staff, an economic impact model for Bastrop County was used to estimate the economic impact of tournament events on Bastrop's economy.

2.0 LOCATIONAL ANALYSIS & COMPARISON OF FACILITIES

For ball sports and soccer, nearby sports facilities were identified, researched, rated for quality, and mapped to understand the competitive context of a new sports facility in Bastrop. In addition to sports that would drive the potential demand for a field-based sports facility, the competitive conditions for pickleball and par-3 golf were also analyzed for comparison purposes as possible alternative investments of park resources.

2.1 BASEBALL & SOFTBALL

The study identified and evaluated 13 baseball/softball facilities based on their location, number of fields, or quality of amenities. Five facilities were ultimately deemed competitive as tournament-quality given their number and quality of fields and amenities. None of these five facilities are within 25 miles of Bastrop. The three standout facilities in terms of their ability to host tournaments are the Northeast Metropolitan Sports Complex in Pflugerville, Old Settlers Park in Round Rock, and Hohlt Park in Brenham. Old Settlers Park, with more than 25 ballfields, has hosted national and international tournaments. Map 1 shows the location of the identified facilities and Table 1 provide additional information.

All of the facilities surveyed have natural turf fields and lights. All but one facility has permanent restrooms. All but two have a concession building. All but three have a playground. Only four of the 13 facilities feature covered spectator seating.

2.1.1 Local Competitive Context

Although Bastrop County is considered part of the Austin metro area, the City of Bastrop is located about 20 miles east of the metro area's developed edge. Therefore, it maintains a strong "small town character" and would be most competitive to other freestanding communities with baseball/softball facilities, which include the following:

- **Smithville.** Around 11 miles southeast of Bastrop, Smithville has a little league park with three ballfields with lights. None of the fields have regulation-size baseball infields.

- **Elgin.** Around 17 miles north of Bastrop, Elgin has a little league park with four ballfields with lights. Elgin's ball fields also have covered spectator seating, which is not common for a community of its size. None of the fields have regulation-size baseball infields.

- **Lockhart.** Situated about 25 southwest of Bastrop, Lockhart has a youth sports complex with seven ball fields, several of which have lights. There is one field with a regulation-size baseball infield.

- **Giddings.** Located about 25 miles east of Bastrop, Giddings has four fields with one that has a regulation-size baseball infield.
- **La Grange.** Located about 30 miles southeast of Bastrop, La Grange has two fields, neither of which have a regulation-size baseball infield.

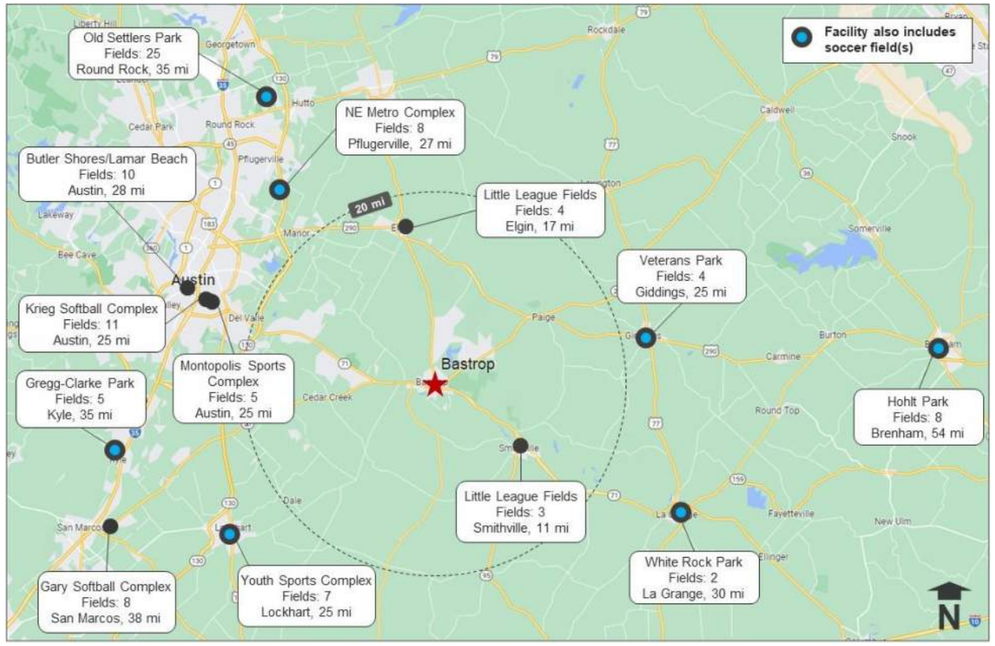
These five communities represent the entire nearby ballfield context for Bastrop. Other ballfield complexes are more than 30 miles from Bastrop or located in the heart of the Austin area. A new high-quality baseball/softball complex in Bastrop with at least four baseball diamonds would be the most attractive facility among these nearby communities.

2.1.2 Regional Competitive Context

Given an estimated Bastrop County population of just over 100,000 people, attracting tournaments to a new Bastrop ballpark complex would require pulling in teams from outside Bastrop County—i.e. teams that are based in the Austin area or beyond. For that reason, we identified five large or high-quality ballfield complexes in the Austin area.

- **Austin.** The Montopolis Youth Sports Complex is located in southeast Austin about 25 miles from Bastrop. It offers five lighted ballfields in a single complex with one field that has a regulation-size baseball infield.
- **Austin.** The Krieg Softball Complex is located in southeast Austin about 25 miles from Bastrop. It offers 11 lighted softball fields, but no fields with a regulation-size baseball infield. It is focused heavily on adult league play, and thus, despite its number of fields, does not have a permanent restroom or playground area.
- **Pflugerville.** The Northeast Metropolitan Sports Complex is located in Pflugerville about 27 miles from Bastrop. It has eight ballfields. Two fields have regulation-size baseball infields. The ballfields are part of a much larger multisport facility and thus includes a high number of amenities, such as multiple restroom, concession, and playground areas.
- **Austin.** The Butler Shores and Lamar Beach facilities are located in downtown Austin about 28 miles from Bastrop. This complex is technically two facilities separated only by the Colorado River. Combined, they have 10 ballfields with two having regulation-size baseball infields. Despite the number of fields, the complex does not have many amenities.
- **Round Rock.** Old Settler's Park is located in Round Rock about 35 miles from Bastrop. The complex has 25 ballfields, of which five fields have regulation-size baseball infields. The ballfields are part of a much larger multisport facility and thus includes a high number of amenities, such as multiple restroom, concession, and playground areas.
- **Brenham.** Hohlt Park is located in Brenham about 50 miles east of Bastrop in Washington County. This facility was identified as comparable because it is both a freestanding community similar to Bastrop and its ability to attract many tournaments due to the quality of amenities and

number of fields. The facility has eight ballfields in which one has a regulation-size baseball infield. For tournament purposes, Brenham also maintain two additional baseball fields with regulation-size infields that are located less than one mile from Holht Park. This allows them to also host more older youth and adult baseball tournaments. The ballfields are also part of a much larger multisport facility and thus includes a high number of amenities, such as multiple restroom, concession, and playground areas.



MAP 1. COMPETITIVE/COMPARABLE BASEBALL/SOFTBALL FACILITIES

Name	Location	No. of Fields	Field Acres	Type of Turf	Miles from Bastrop	Amenities				
						R	P	L	C	S
Smithville Little League Fields	Smithville	3	7	Natural	11	1	1	X	1	
Elgin Little League Fields	Elgin	4	5	Natural	17	1		X	1	X
Lockhart Youth Sports Complex	Lockhart	7	15	Natural	25	1	1	X	1	
Veterans Park	Giddings	4	11	Natural	25	1	1	X	1	
White Rock Park	La Grange	2	4	Natural	30	1	1	X	1	
Gregg Clarke Park	Kyle	5	6	Natural	35	1	1	X	1	
Gary Softball Complex	San Marcos	8	40	Natural	38	2	1	X	2	X
Hohlt Park	Brenham	8	20	Natural	54	4	2	X	2	X
Austin Area Facilities										
Krieg Softball Complex	Austin	11	30	Natural	25			X		X
Montopolis Youth Sports Complex	Austin	5	12	Natural	25	1	1	X	1	
Northeast Metropolitan Sports Complex	Pflugerville	8	25	Natural	27	5	4	X	3	
Butler Shores and Lamar Beach	Austin	10	20	Natural	28	1		X		
Old Settlers Park at Palm Valley	Round Rock	25	100	Natural	35	7	5	X	5	X

R = Restroom **P** = Playground **L** = Lights **C** = Concession Building **S** = Covered Spectator Seating

TABLE 1. COMPETITIVE/COMPARABLE BASEBALL/SOFTBALL FACILITIES

2.2 SOCCER

The study identified and evaluated 13 soccer facilities based on their location, number of fields, or quality of amenities. Six facilities were ultimately deemed competitive as tournament-quality given their number and quality of fields and amenities. None these six facilities are within 25 miles of Bastrop. The three standout facilities in terms of their ability to host tournaments are the Northeast Metropolitan Sports Complex in Pflugerville, Round Rock Multipurpose Complex, and Bee Creek Sports Complex in Spicewood. Map 2 shows the location of the identified facilities and Table 2 provides additional information.

Compared to the ballfield facilities, the range of amenities is much wider among the identified soccer facilities. For example, although natural turf fields are the only option in freestanding communities outside of Austin, many soccer facilities in Austin also feature artificial turf fields. Two facilities do not have any amenities at all. Meanwhile, two facilities feature all of the amenities surveyed.

2.2.1 Local Competitive Context

Although Bastrop County is considered part of the Austin metro area, the City of Bastrop is located about 20 miles east of the metro area's developed edge. Therefore, it maintains a strong "small town character"

and would be most competitive to other freestanding communities with baseball/softball facilities, which include the following:

- **Elgin.** Around 17 miles north of Bastrop, Elgin's Shenandoah Park can accommodate up to five soccer fields, but has no amenities.
- **Lockhart.** Situated about 25 southwest of Bastrop, Lockhart has a youth sports complex with one soccer field. Because it is part of a multisport complex, amenities include a restroom, playground, and concession building. However, the soccer field, unlike the ballfields, does not have lighting.
- **Giddings.** Located about 25 miles east of Bastrop, Giddings has one soccer field that is part of a sports complex, which also includes amenities such as restroom, playground, concession building, and lighting.
- **La Grange.** Located about 30 miles southeast of Bastrop, La Grange has one soccer field that is part of a sports complex, which also includes amenities such as restroom, playground, concession building, and lighting.

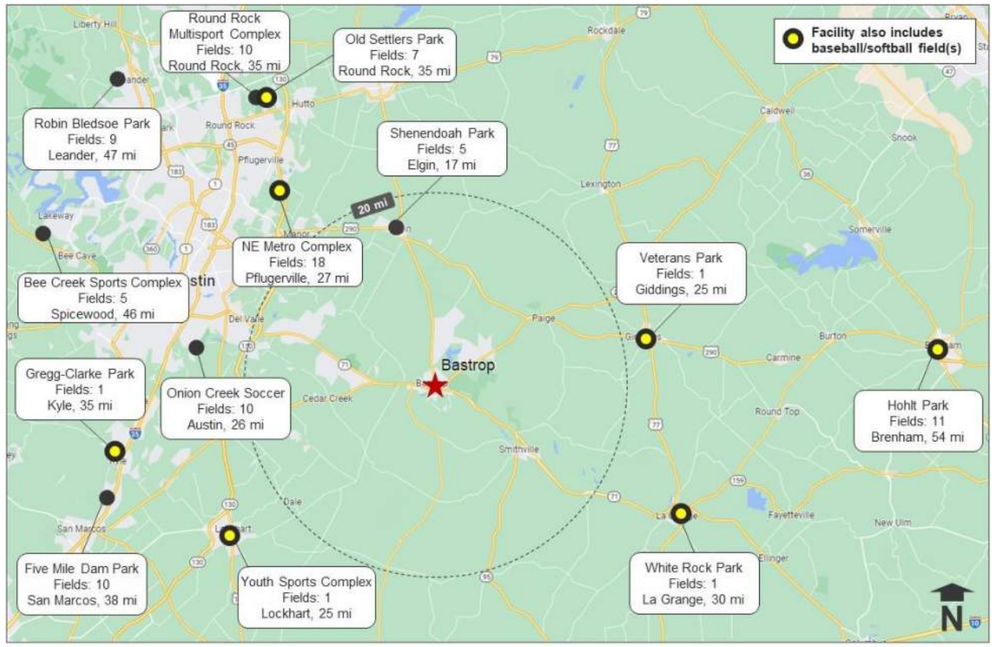
These four communities represent the entire nearby soccer context for Bastrop. Other soccer facilities are more than 30 miles from Bastrop or located in the heart of the Austin area. A new high-quality soccer complex in Bastrop with at least four regulation soccer fields would be the most attractive facility among these nearby communities.

2.2.2 Regional Competitive Context

Given an estimated Bastrop County population of just over 100,000 people, attracting tournaments to a new Bastrop soccer complex would require pulling in teams from outside the County—i.e. teams that are based in the Austin area or beyond. For that reason, we surveyed nine large soccer facilities beyond 30 miles from Bastrop or in the Austin area. The following three soccer complexes have been identified as high-quality examples.

- **Pflugerville.** The Northeast Metropolitan Sports Complex is located in Pflugerville about 27 miles from Bastrop. It has 18 regulation soccer fields. Four fields have recently been converted to artificial turf and plans are in place to systematically convert the remaining soccer fields to artificial turf as well. The soccer fields are part of a much larger multisport facility and thus includes a high number of amenities, such as multiple restroom, concession, and playground areas.
- **Round Rock.** The Round Rock Multipurpose Sports Complex is located about 35 miles from Bastrop. It can accommodate up to 10 soccer fields. Five fields are artificial turf. Its design is intended to attract tournaments and thus not only has many desirable amenities, but the quality of the amenities are high-level as well.

- **Spicewood.** The Bee Creek Soccer Complex is located in Spicewood about 45 miles from Bastrop. It has five soccer fields, all of which are artificial turf. The only amenity lacking is covered spectator seating.



MAP 2. COMPETITIVE/COMPARABLE SOCCER FACILITIES

Name	Location	No. of Fields	Field Acres	Type of Turf	Miles from Bastrop	Amenities				
						R	P	L	C	S
Shenandoah Soccer Park	Elgin	5	9	Natural	17					
Lockhart Youth Sports Complex	Lockhart	1	3	Natural	25	1	1		1	
Veterans Park	Giddings	1	3.5	Natural	25	1	1	X	1	
White Rock Park	La Grange	1	2.5	Natural	30	1	1	X	1	
Gregg Clarke Park	Kyle	1	2.5	Natural	35	1	1	X	1	
Five Mile Dam Soccer Complex	San Marcos	10	40	Natural	38	1	1	X	1	
Hohlt Park	Brenham	11	40	Natural	54	4	2	X	2	
Austin Area Facilities										
Onion Creek Soccer Complex	Austin	10	50	Natural	26					
Northeast Metropolitan Sports Complex	Pflugerville	18	100	Natural & Artificial (4)	27	5	4	X	3	X
Old Settlers Park at Palm Valley	Round Rock	7	5	Natural	35	7	5	X	5	
Round Rock Multipurpose Complex	Round Rock	10	60	Natural & Artificial (5)	35	1	1	X	1	X
Bee Creek Sports Complex	Spicewood	5	20	Artificial	45	1	1	X	1	
Robin Bledsoe Park	Leander	9	5	Artificial	47	1	1	X	1	

R = Restroom **P** = Playground **L** = Lights **C** = Concession Building **S** = Covered Spectator Seating

TABLE 2. COMPETITIVE/COMPARABLE SOCCER FACILITIES

2.3 OTHER SPORTS

In addition to the field sports of baseball/softball and soccer, the competitive context for pickleball and par-3 golf were also evaluated as potential facilities that could merit additional resources.

2.3.1 Pickleball

The study identified and evaluated 33 pickleball facilities with a total of 105 courts within 35 miles of Bastrop. Map 3 shows the location of these facilities and Table 3 provides additional details.

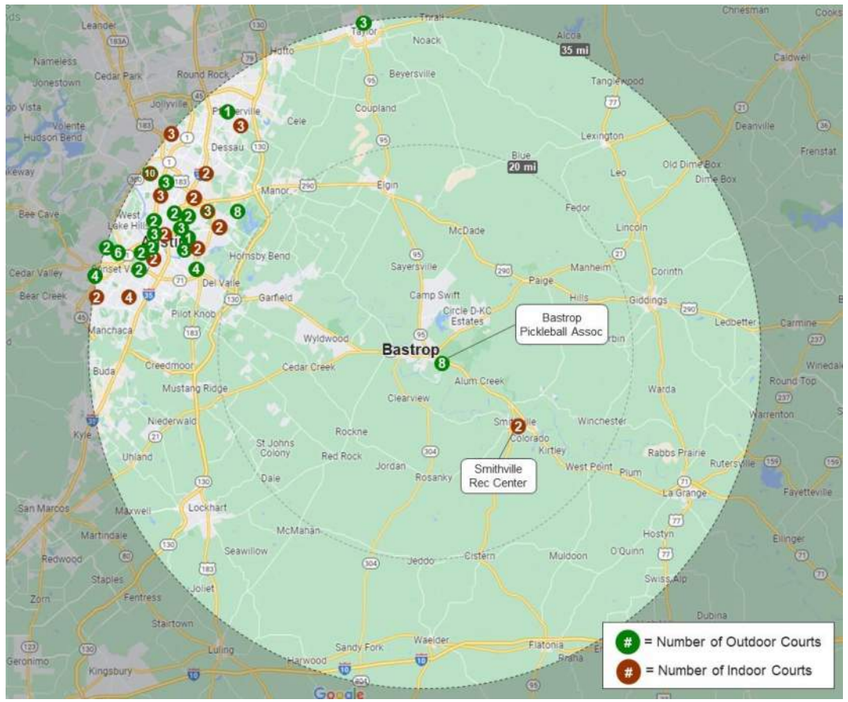
Almost all of the courts identified are located in the Austin area. Only two facilities are within 25 miles of Bastrop. Of those two facilities, one of them is located in Bastrop and is run by a private organization called Bastrop Pickleball Association. The association manages eight outdoor courts that were developed specifically for pickleball on a site that was formerly used for tennis. The other nearby facility is located in Smithville. It consists of two indoor courts that fit within the multipurpose Smithville Recreation Center.

Besides the Bastrop and Smithville facilities, the only other pickleball courts not located in the Austin are in Taylor.

Of the 33 facilities evaluated, only five facilities (15%) have been designed and constructed specifically for pickleball. The vast majority (85%) have been adapted from other uses (e.g., tennis, basketball, etc.) and lack features like permanent nets and pickleball striping.

Pickleball Trends

According to the website www.pickleheads.com, which provides resources for persons interested in the sport, pickleball has over 36 million participants and is the fastest growing organized sport in the United States. Participation has grown nearly 150% in the last three years and is now the third most popular sport in the country, behind only biking and running.



MAP 3. PICKLEBALL FACILITIES WITHIN 35 MILES OF BASTROP

Name/Facility	City	Distance to Bastrop	Courts	Lines	Nets	Fee	Amenities
Bastrop Pickleball Association	Bastrop	0	8-O	Yes	Yes	Yes	R
Smithville Recreation Center	Smithville	11	2-I	Yes	No	No	R
Civitan Park	Austin	24	4-O	Yes	No	No	R
Pan Am Neighborhood Park	Austin	27	3-O	Yes	Yes	No	
Parque Zaragoza Recreation Center	Austin	27	2-I	Yes	No	No	R
Rosewood Neighborhood Park	Austin	28	1-O	Yes	Tennis	No	
Alamo Recreation Center	Austin	29	3-O	Yes	No	No	R
Pharr Tennis CenterPro Shop at Pharr	Austin	30	2-O	Yes	Tennis	Yes	R, L
Austin Tennis and Pickleball Center	Austin	30	8-O	Yes	Tennis	Yes	R, L
East Communities YMCA	Austin	30	2-I	Yes	Portable	Yes	R
Joslin Neighborhood Park	Austin	30	2-O	Yes	No	No	
Townlake YMCA	Austin	30	2-I	Yes	Yes	Yes	R
Little Zilker Park	Austin	31	2-O	Yes	Tennis	No	L
Austin High Tennis Courts	Austin	31	3-O	Yes	No	No	R, L
South Austin Recreation Center	Austin	31	3-I	Yes	Yes	Yes	R
Hancock Recreation Center	Austin	31	2-O	Yes	No	No	
Dottie Jordan Recreation Center	Austin	32	2-O; 1-I	Yes	No	No	R, L
Bouldin Acres Beer Garden	Austin	32	2-O	Yes	No	No	R, L
West Enfield Neighborhood Park	Austin	32	2-O	Yes	No	No	L
Virginia L. Brown Recreation Center	Austin	32	2-I	No	No	No	
Gus Garcia Recreation Center	Austin	32	2-I	Yes	No	No	R
Dittmar Recreation Center	Austin	33	4-I	Yes	Portable	No	R
Northwest Austin Recreation Center	Austin	35	3-I	Yes	No	No	R
Beverly S. Sheffield Northwest District Park	Austin	35	4-O	Yes	No	No	L
Shalom Austin Jewish Community Center	Austin	35	6-O; 4-I	Yes	No	Yes	R
Bethany Lutheran Church & Preschool	Austin	35	2-I	Yes	Portable	Yes	R
Travis Country Blue Valley Courts	Austin	35	6-O	Yes	Tennis	Yes	L
Dick Nichols District Park	Austin	35	4-O	Yes	No	No	L
Travis Country Hill Top Courts	Austin	35	2-O	Yes	Tennis	No	R, L
Quarries Gym at Hyde Park High School	Austin	35	3-I	Yes	Portable	No	R
Pflugerville Recreation Center	Pflugerville	35	3-I	Yes	Portable	Yes	R
Windermere Park	Pflugerville	35	1-O	Yes	Tennis	No	R, L
Murphy Park	Taylor	35	3-O	Yes	Yes	No	R
O = Outdoor Court; I = Indoor Court; R = Restroom; L = Lighting							

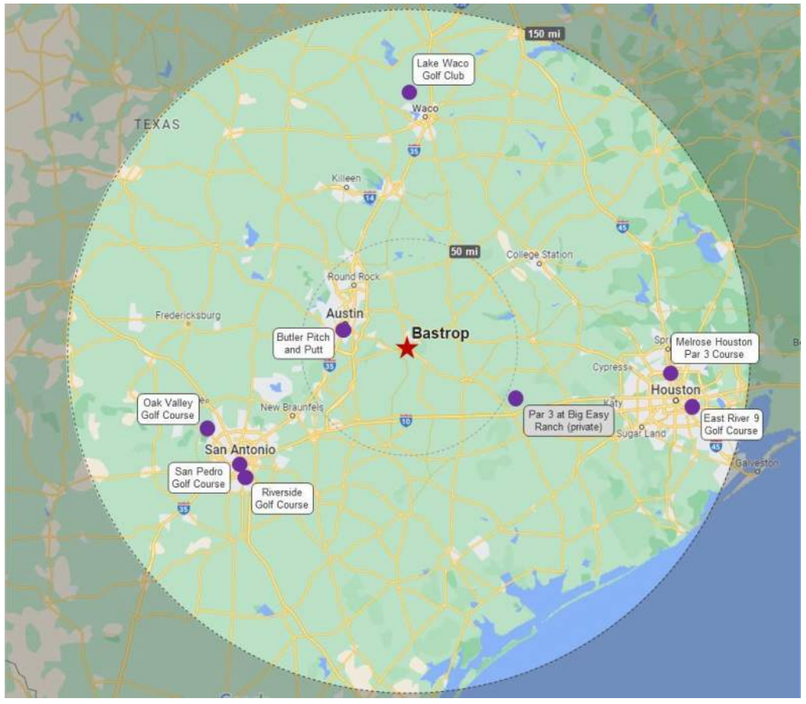
TABLE 3. PICKLEBALL FACILITIES WITHIN 35 MILES OF BASTROP

2.3.2 Par-3 Golf

The study identified and evaluated eight par-3 golf courses within 150 miles of Bastrop. Map 4 shows the locations of the courses and Table 4 provides additional details. Only one course, Butler Pitch and Putt in Austin, is within 50 miles of Bastrop. However, this course would not meet the definition of a typical par-3 course as most holes are less than 50 yards in distance.The only other par-3 course within a 90-minute drive is located in Columbus. However, this course is part of a country club and is not open to the general public.

Par-3 Golf Trends

As part of an overall decline in golf participation, the number of par-3 golf courses, according to the National Golf Foundation, has decreased 27% since its peak nearly 20 years ago. Although participation in golf has declined significantly in recent years, recent participation rates appear to have leveled off and are no longer declining. Also according to the National Foundation Golf, the areas of growth with golf are more recreational golfers who tend to prefer shorter golf courses.



MAP 4. PAR-3 GOLF COURSES WITHIN 150 MILES OF BASTROP

Name/Facility	City	Distance to Bastrop	Open to the Public	Course Type	Green Fees (non-members)
Butler Pitch and Putt	Austin	26	Yes	Par 3	$12.50-$14.50
Par 3 at Big Easy Ranch	Columbus	53	No	Par 3	NA
Riverside Golf Course	San Antonio	85	Yes	Par 3	$29-$35 (Par 3)
San Pedro Golf Course	San Antonio	83	Yes	Par 3	$16-$19
Oak Valley Par 3 Golf Course	Helotes	88	Yes	Par 3	$14
Lake Waco Golf Club	Waco	105	Yes	Par 3 (18-Hole)	$10-$12 (9 holes)
Melrose Houston Par 3 Course	Houston	115	Yes	Par 3	$10-$12
East River 9	Houston	120	Yes	Par 3	$34-$46

TABLE 4. PAR-3 GOLF COURSES WITHIN 150 MILES OF BASTROP

3.0 DEMOGRAPHIC REVIEW

A review of demographic trends in and near the City of Bastrop was conducted in order to understand how future growth will impact the demand for a new sports facility.

3.1 POPULATION TRENDS

Bastrop County is growing rapidly. Since 2015, the County has added over 27,000 persons -- a growth rate of 35%. The county is projected to add another 10,600 people (10.2%) by 2027.

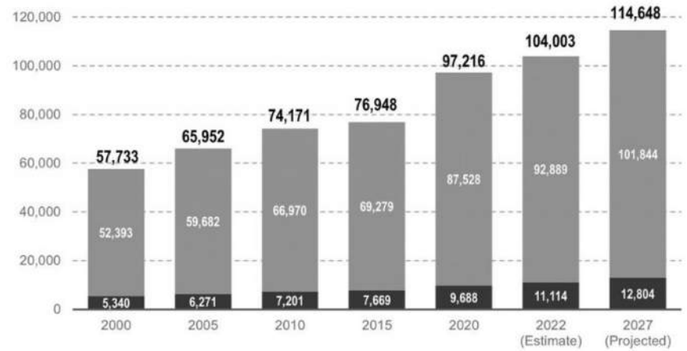


CHART 1. POPULATION GROWTH TRENDS OF BASTROP AND BASTROP COUNTY

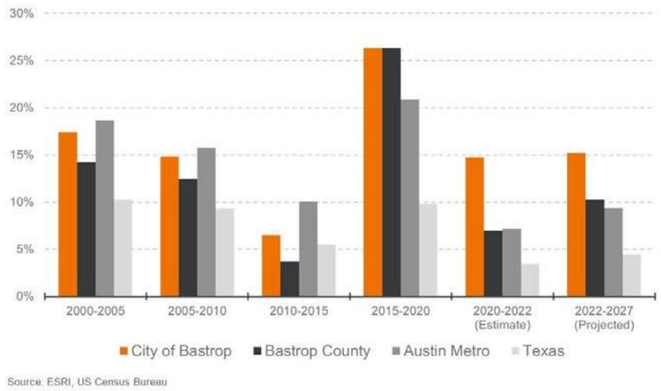


CHART 2. PERCENTAGE POPULATION CHANGE

Bastrop and Bastrop County's growth rate is projected to outpace the Austin metro area through 2027.

3.2 AGE DISTRIBUTION

Bastrop and Bastrop County have a roughly equal proportion of persons across several age groups. This suggests that demand for park facilities will come from a variety of users with varying park needs.

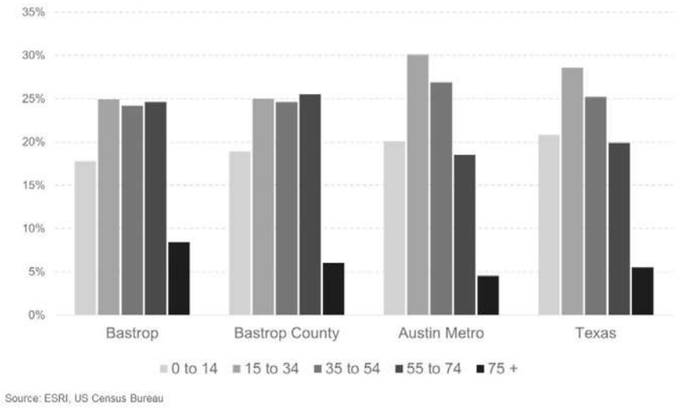


CHART 3. AGE DISTRIBUTION OF THE POPULATION

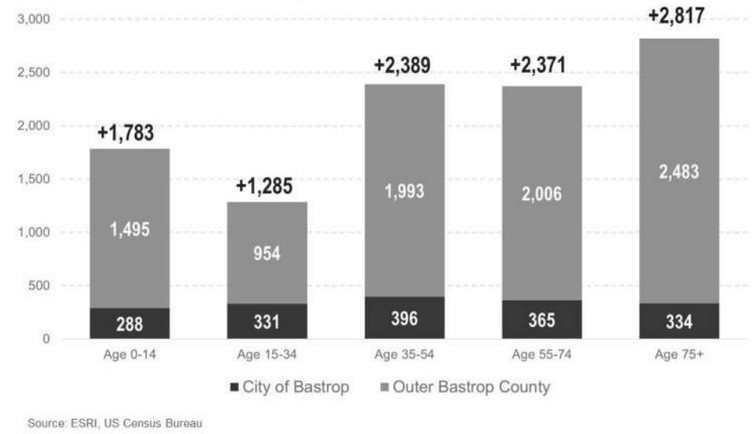


CHART 4. FORECASTED POPULATION GROWTH BY AGE GROUP

Regardless of Bastrop County's age profile, all age groups are projected to increase significantly through 2027. This will fuel demand for a variety of park activities and facilities.

3.3 RACE AND ETHNICITY

Over 40% of Bastrop County's population identify as persons of color, which is similar to the Austin metro area but slightly below the statewide percentage. A significant majority of that proportion identify as Mixed or Other Race.

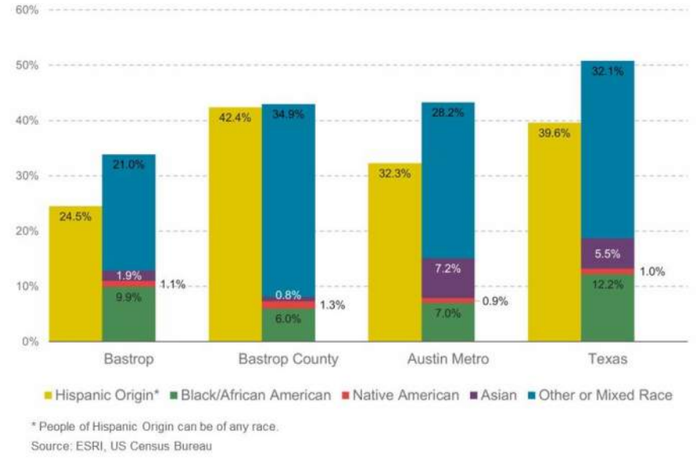


CHART 5. RACIAL AND ETHNIC DIVERSITY OF THE POPULATION

3.4 INCOME

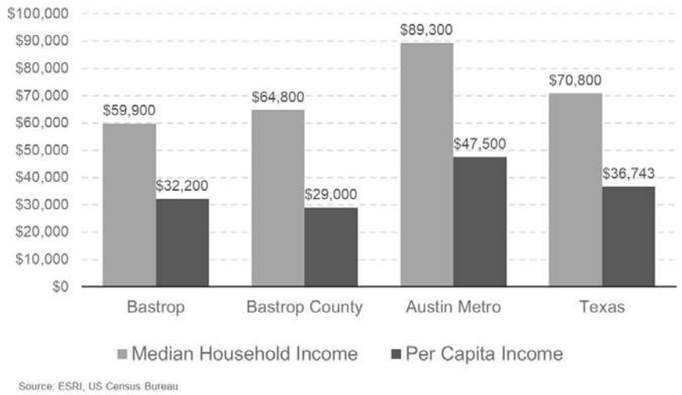


CHART 6. MEASURES OF INCOME

Bastrop and Bastrop County have median household and per capita incomes below the Austin metro and statewide incomes. This is not surprising given the concentration of high-paying jobs in Austin. However, over the next five years, the growth rate of incomes in Bastrop and Bastrop County is expected to outpace the growth rate of the Austin metro.

4.0 RESEARCH INTERVIEWS

The market context for a prospective baseball and/or softball complex for Bastrop was explored further through a series of research interviews. The following individuals spoke with us by phone.

- Director of FC Bastrop Soccer Club
- President of Bastrop Youth Football Organization (BYFO)
- President of Bastrop Little League
- President of Bastrop Youth Soccer Organization (BYSO)
- Athletic Director of Bastrop ISD
- Facility Manager for T&C Sports Complex
- Park Facility Manager and Park Designer for Travis County
- Parks Director for City of Brenham
- Park Facility Coordinator for City of Round Rock

4.1 LOCAL ORGANIZATIONAL CONTEXT

Five people involved in Bastrop youth sports were interviewed for their insight and perspectives on existing and future need for a state-of-the-art multisport facility that could accommodate large events and tournaments. Below are key takeaways from the interviews:

1. All of the youth sports programs have been growing rapidly in recent years, which has generated a lot of demand for existing field facilities in Bastrop, especially soccer fields.

    a. Program growth is attributed to several sources including, overall household growth in Bastrop and surrounding communities, greater interest in youth sports in general, and the addition of Austin FC to the MLS, which has spurred interest in soccer in central Texas.

2. The number of fields and their quality is not adequate in Bastrop. This is beginning to impact the ability of youth programs to meet the growing needs of the community. Particular concerns raised during the interviews are:

    a. Heavy reliance on school district facilities. Although this is considered a good thing because the schools are integral to the youth programs, it also means that expansion of facilities dedicated to youth program is affected by this dependence.

    b. Field conditions are a serious issue. Most fields are unusable during certain times of the year because of hot, dry weather. Artificial surfaces or irrigation systems could address many of the field-related concerns.

    c. Field amenities are often lacking, such as lighting, covered spectator areas, concession areas, family areas, and safe parking areas. The inadequacy of amenities prevents usage during certain times and days of the year, limits family attendance, and is the primary reason why Bastrop is currently unable to host most types of youth sports tournaments or other large events.

3. All of those interviewed stated a desire to host larger events and tournaments, but that the inadequacy of the existing field facilities is the biggest barrier.

    a. Each youth sports program has teams that travel to other communities for large events and tournaments. Based on this experience, they feel Bastrop could host such events if it had adequate facilities.

    b. Although most of the travel to other communities is typically day trips for families, many noted that it is also a regular occurrence that events can be more than a two-hour drive, and thus require a 1- or 2-night stay in or near the host community.

    c. The typical size of large events and tournaments is about 70 to 80 teams. Including family members, these large events can easily attract up to 3,000 attendees.

4. All of those interviewed felt that any additional investment in new or upgraded sports facilities would be money well spent regardless of its size. However, for purposes of hosting events and tournaments, ideal conditions for soccer or football usually meant a minimum of four large fields that could be easily converted to multiple smaller fields.

5. Adult sports leagues and private schools are untapped sources of demand for public sports fields.

    a. Multiple interviewees mentioned that there are no organized adult sports leagues based in Bastrop, despite the community's growth in recent years. Anyone who participates in such leagues travels to the Austin area.

4.2 DEMAND FOR TOURNAMENT SPACE

Four people involved in the management and operation of baseball/softball and soccer sports facilities in central Texas were interviewed for their insight and perspectives on the demand for tournament venues and how the size and design of their facilities relates to that demand. Below are key takeaways from the interviews:

1. All of those interviewed noted that there currently is very strong demand to reserve field facilities for both tournaments and regular recreational league use.

a. The level of demand is strong enough that the facilities could easily add fields for more fields if they had the space. The demand for soccer fields was considered exceptionally strong.

b. In order to manage the demand, most facilities maintain waiting lists. The longest waiting lists are for artificial turf fields.

c. In order to balance the demand between tournaments and regular recreational use, many facilities require larger tournaments to reserve fields at least 1-year in advance.

d. Demand is so strong that some facilities only reserve fields for “official” games only (no practices or clinics).

2. Despite the demand, some facilities prioritize regular recreational use, which limits their availability to host tournaments.

3. Weekends are the prime time for events/tournaments.

4. Many of those interviewed discussed the impact of artificial turf/synthetic fields on the demand for their facilities. Specific observations included:

a. There is a very high level of demand for artificial turf fields. In order to manage the demand, one facility has begun charging higher rental fees for artificial turf fields, but still cannot meet the demand.

b. The demand for artificial turf fields is being driven by a couple of key factors: reserving space is much less risky because cancellations due to weather are less likely; and there is more time of the year when the fields are usable, especially during the winter months and the peak summer months.

c. Artificial turf fields are proving to have much lower maintenance costs, especially over the long term.

d. All of those interviewed are in the process or plan to convert additional natural fields to turf/synthetic due to demand and their benefits.

i. The Travis County parks department, which manages the Northeast Metropolitan Sports Complex in Pflugerville and the Bee Creek Soccer Complex in Spicewood, is systematically converting their soccer fields to artificial turf.

ii. The Brenham parks department has secured $700,000 to convert the infields of four of their premier baseball/softball fields to artificial turf.

5. The minimum number of fields needed to host most events/tournaments is four for either soccer or baseball/softball.

6. Most those interviewed noted that, despite the demand to host tournaments, it is challenging for sports facilities to cover the expense of a tournament (much less make money from it) unless it is very large (15+ fields).

5.0 ECONOMIC IMPACT ANALYSIS

5.1 BASEBALL & SOFTBALL

A high-quality sports complex attracts sports tourism and associated economic activity. Visitors, including players and spectators, come to practice, play or watch sports activities, and they typically spend money on food, gas and/or other retail goods or services. Spending boosts the local economy through revenues to local businesses and associated wages to local workers.

The impact of a ballpark complex on Bastrop's economy can be estimated using an economic model of Bastrop County. Given a set of assumptions about the number of tournaments, and spending of players and visitors, the economic model can translate those estimates into an overall impact on Bastrop jobs and wages paid to Bastrop employees.

This analysis made the assumptions noted in the two following tables. Baseline estimates of tournament event dates and number of visitors were based on interviews with area facility managers and Bastrop city staff. A secondary set of more optimistic assumptions was prepared for comparison purposes. Spending estimates have been adapted from an analysis of a 2016 economic impact analysis of sporting events in The Woodlands, Texas, by The Sports Facilities Advisory, LLC.

Category	Baseline Assumptions	Optimistic Assumptions
# Fields in Sports Complex	4	4
# of Tournaments (Days)	32 (64)	44 (88)
Teams per Tournament	24	24
% Attendees from out of town	95%	95%
Players per team	15	15
Guests accompanying each player	3	4
Total out of town visitors including players	**1,368**	**1,710**
Total out of town visitors per year	**87,552**	**150,480**

Spending per day	Baseline Assumptions			Optimistic Assumptions		
	Per Person (Day Trip)	**Per Person** (Overnight Stay)	**Total Spending per Day**	**Per Person** (Day Trip)	**Per Person** (Overnight Stay)	**Total Spending per Day**
Hotel room cost		$150			$150	
Families choosing hotel stay		30%			45%	
Hotel spending	$0.00	$37.50	$15,390	$0.00	$30.00	$23,085
Meal spending	$15.16	$30.33	$26,963	$15.16	$30.33	$37,595
Retail Goods spending per day	$12.10	$41.46	$28,601	$12.10	$41.46	$43,284
Transportation spending per day	$3.30	$13.22	$8,589	$3.30	$13.22	$13,282
Total spending per day	**$30.56**	**$122.52**	**$79,544**	**$30.56**	**$115.02**	**$117,246**
Total spending per year		**$5,090,822**			**$10,317,629**	

With these assumptions as inputs to the economic impact model, the economic impact to the Bastrop economy is as follows.

Impact	Baseline Assumptions		Optimistic Assumptions	
	Employment	**Labor Income**	**Employment**	**Labor Income**
Direct Impact	64.68	$1,900,840	127.82	$3,782,100
Indirect Impact	11.55	$380,080	22.93	$758,788
Induced Impact	4.78	$177,842	9.51	$354,020
Total	**81.01**	**$2,458,763**	**160.26**	**$4,894,907**

The direct impact represents the impact of spending in Bastrop stores and service providers. Under the baseline assumptions, the table indicates that the additional sales in Bastrop stores would generate economic activity that would support the hiring of 64.7 additional full-time-equivalent staff, and correspondingly increase the wages paid to Bastrop workers by around $1,900,000.

The indirect impact is the increase in business-to-business sales that Bastrop County goods and services providers make to the businesses that are the direct recipients of visitor dollars. Under the baseline assumptions, the analysis indicates that an additional 11.5 full-time-equivalent employees in those supplier businesses is supported by the visitor spending, representing around $380,000 in wages.

The induced economic impact is the local spending that occurs as a result of the increased wages that are paid to local workers. Under the baseline assumptions, the analysis indicates that this induced spending supports an additional 4.8 full-time-equivalent employees in local businesses, representing around $177,800 in wages.

The economic impact model also estimates additional tax revenues to various public entities as follows:

Impact	Baseline Assumptions			Optimistic Assumptions		
	Sub County General	Sub County Special Districts	County	Sub County General	Sub County Special Districts	County
1 - Direct	$17,952	$83,926	$39,285	$36,811	$175,601	$82,177
2 - Indirect	$5,907	$28,166	$13,160	$11,722	$55,891	$26,115
3 - Induced	$3,782	$18,028	$8,416	$7,529	$35,888	$16,753
Sub Total	**$27,281**	**$130,121**	**$60,861**	**$56,062**	**$267,380**	**$125,045**
Grand Total	**$218,263**			**$448,487**		

Summary

Given the specified assumptions, a new four-field complex in Bastrop would generate or support the following estimated impacts on an annual basis [optimistic assumptions in parentheses]:

- **87,552 (150,480)** out of town visits
- **$5.1 million ($10.3)** in new visitor spending
- **81 (126)** in additional local full time equivalent jobs, earning **$2.5 million ($4.9)** in wages
- **$218,263 ($448,487)** in additional local tax receipts

Note that this analysis is focused on impacts from hosting tournament events. There are additional positive economic impacts from other uses of the sports complex. A new sports complex will capture a greater share of sports games and practices that would otherwise go elsewhere. Although not as significant as the spending at tournaments (where visitors may spend all or most of a day in Bastrop), the local spending that occurs before and after regular games and practices has an additional positive impact on Bastrop's economy.

5.2 SOCCER

A high-quality sports complex attracts sports tourism and associated economic activity. Visitors, including players and spectators, come to practice, play or watch sports activities, and they typically spend money

on food, gas and/or other retail goods or services. Spending boosts the local economy through revenues to local businesses and associated wages to local workers.

The impact of a soccer complex on Bastrop's economy can be estimated using an economic model of Bastrop County. Given a set of assumptions about the number of tournaments, and spending of players and visitors, the economic model can translate those estimates into an overall impact on Bastrop jobs and wages paid to Bastrop employees.

This analysis made the assumptions noted in the two following tables. The estimates of tournament event dates and number of visitors were based on interviews with area facility managers and Bastrop city staff. Spending estimates have been adapted from an analysis of a 2016 economic impact analysis of sporting events in The Woodlands, Texas, by The Sports Facilities Advisory, LLC.

Category	Baseline Assumptions	Optimistic Assumptions
# Fields in Sports Complex	4	4
# of Tournaments (Days)	32 (64)	44 (88)
Teams per Tournament	20	20
% Attendees from out of town	95%	95%
Players per team	18	18
Guests accompanying each player	3.5	4.5
Total out of town visitors including players	**1,539**	**1,881**
Total out of town visitors per year	**98,496**	**165,528**

Spending per day	Baseline Assumptions			Optimistic Assumptions		
	Per Person (Day Trip)	**Per Person** (Overnight Stay)	**Total Spending per Day**	**Per Person** (Day Trip)	**Per Person** (Overnight Stay)	**Total Spending per Day**
Hotel room cost		$150			$150	
Families choosing hotel stay		30%			45%	
Hotel spending	$0.00	$33.33	$15,390	$0.00	$27.27	$23,085
Meal spending	$15.16	$30.33	$30,334	$15.16	$30.33	$41,355
Retail Goods spending per day	$12.10	$41.46	$32,176	$12.10	$41.46	$47,612
Transportation spending per day	$3.30	$13.22	$9,663	$3.30	$13.22	$14,610
Total spending per day	**$30.56**	**$118.35**	**$87,563**	**$30.56**	**$112.29**	**$126,662**
Total spending per year		**$5,604,054**			**$11,146,244**	

With these assumptions as inputs to the economic impact model, the economic impact to the Bastrop economy is as follows.

Impact	Baseline Assumptions		Optimistic Assumptions	
	Employment	**Labor Income**	**Employment**	**Labor Income**
Direct Impact	67.72	$1,982,867	132.57	$3,910,526
Indirect Impact	12.08	$397,145	23.75	$785,688
Induced Impact	4.98	$185,611	9.83	$366,200
Total	**84.78**	**$2,565,624**	**166.16**	**$5,062,414**

The direct impact represents the impact of spending in Bastrop stores and service providers. Under the baseline assumptions, the table indicates that the additional sales in Bastrop stores would generate economic activity that would support the hiring of 67.7 additional full-time-equivalent staff, and correspondingly increase the wages paid to Bastrop workers by around $1,980,000.

The indirect impact is the increase in business-to-business sales that Bastrop County goods and services providers make to the businesses that are the direct recipients of visitor dollars. Under the baseline assumptions, the analysis indicates that an additional 12.1 full-time-equivalent employees in those supplier businesses is supported by the visitor spending, representing around $397,000 in wages.

The induced economic impact is the local spending that occurs as a result of the increased wages that are paid to local workers. Under the baseline assumptions, the analysis indicates that this induced spending supports an additional 5.0 full-time-equivalent employees in local businesses, representing around $185,600 in wages.

The economic impact model also estimates additional tax revenues to various public entities as follows:

Impact	Baseline Assumptions			Optimistic Assumptions		
	Sub County General	**Sub County Special Districts**	**County**	**Sub County General**	**Sub County Special Districts**	**County**
1 - Direct	$18,198	$86,819	$40,641	$37,838	$180,500	$84,472
2 - Indirect	$6,186	$29,496	$13,781	$12,159	$57,974	$27,088
3 - Induced	$3,947	$18,816	$8,783	$7,785	$37,122	$17,329
Sub Total	**$28,332**	**$135,131**	**$63,206**	**$57,785**	**$267,380**	**$128,889**
Grand Total	**$226,668**			**$462,271**		

Summary

Given the specified assumptions, a new six field soccer complex in Bastrop would generate or support the following estimated impacts on an annual basis [optimistic assumptions in parentheses]:

- **98,496 (165,528)** out of town visits
- **$5.6 million ($11.1)** in new visitor spending
- **85 (166)** in additional local full time equivalent jobs, earning **$2.6 million ($5.1)** in wages
- **$226,668 ($462,271)** in additional local tax receipts

Note that this analysis is focused on impacts from hosting tournament events. There are additional positive economic impacts from other uses of the soccer complex. A new soccer complex will capture a greater share of the soccer games and practices that would otherwise go elsewhere. Although not as significant as the spending at tournaments (where visitors may spend all or most of a day in Bastrop), the local spending that occurs before and after regular games and practices has an additional positive impact on Bastrop's economy.

5.3 REVENUE FROM FACILITY USAGE FEES

Although it wasn't a component of the formal economic impact analysis, Stantec also estimated the potential revenue that might be generated from facility usage fees related to tournament events. The estimated fees are based on previously presented assumptions for number of visitors and tournament

APPENDIX/DIVIDER TITLE

Appendix Subtitle

Appendix A BASEBALL & SOFTBALL FACILITY AERIALS

FIGURE 1. SMITHVILLE LITTLE LEAGUE FIELDS (SMITHVILLE, TX)

FIGURE 2. ELGIN LITTLE LEAGUE FIELDS (ELGIN, TX)

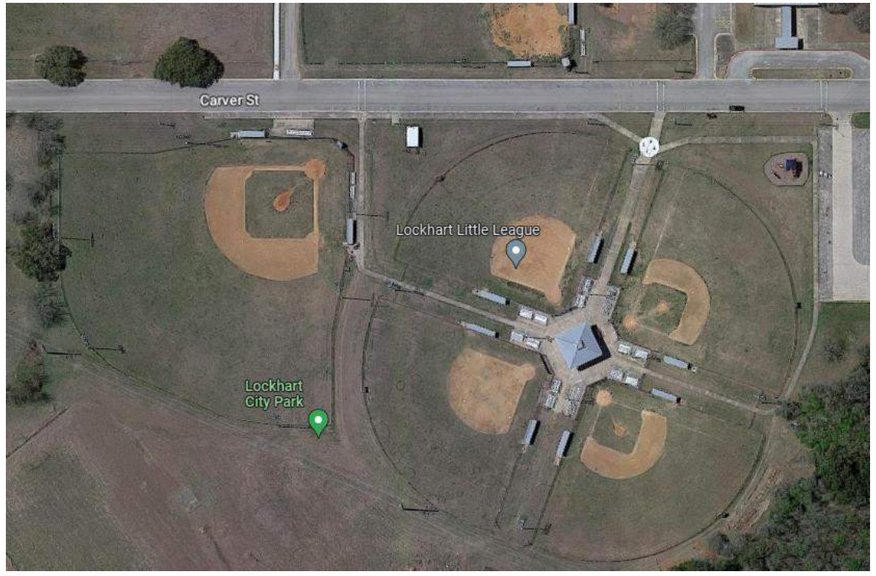


FIGURE 3. LOCKHART YOUTH SPORTS COMPLEX (LOCKHART, TX)

FIGURE 4. VETERANS PARK (GIDDINGS, TX)

ECONOMIC CONTEXT AND IMPACT OF PROSPECTIVE SPORTS FACILITIES IN BASTROP, TX

Appendix A Baseball & Softball Facility Aerials

FIGURE 5. WHITE ROCK PARK (LA GRANGE, TX)

FIGURE 6. GREGG-CLARKE PARK (KYLE, TX)

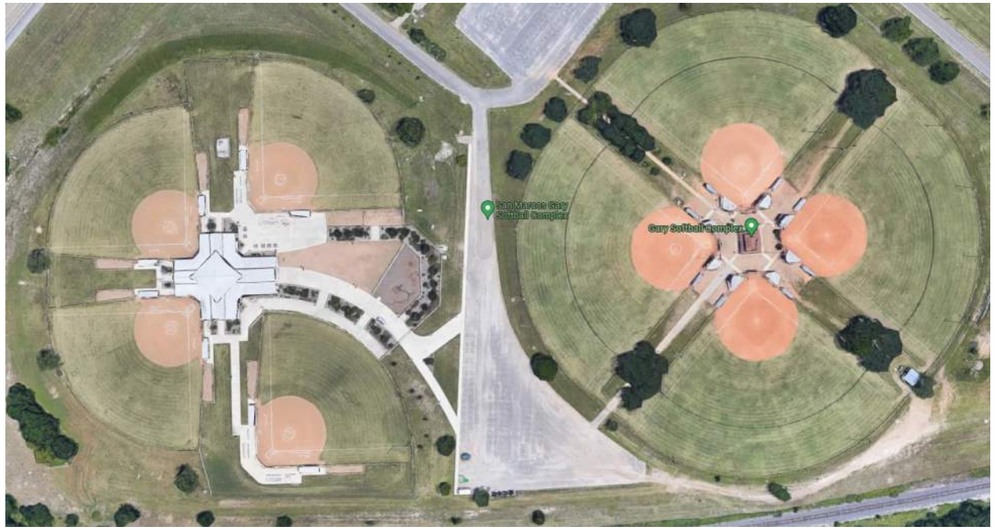


FIGURE 7. GARY SOFTBALL COMPLEX (SAN MARCOS, TX)

FIGURE 8. HOHLT PARK (BRENHAM, TX)

FIGURE 9. MONTOPOLIS YOUTH SPORTS COMPLEX (AUSTIN)

FIGURE 10. KRIEG SOFTBALL COMPLEX (AUSTIN)

FIGURE 11. BUTLER SHORES AND LAMAR BEACH AT LADY BIRD LAKE (AUSTIN, TX)

FIGURE 12. NORTHEAST METROPOLITAN PARK SPORTS COMPLEX (PFLUGERVILLE, TX)

FIGURE 13. OLD SETTLERS PARK AT PALM VALLEY

Appendix B SOCCER FACILITY AERIALS

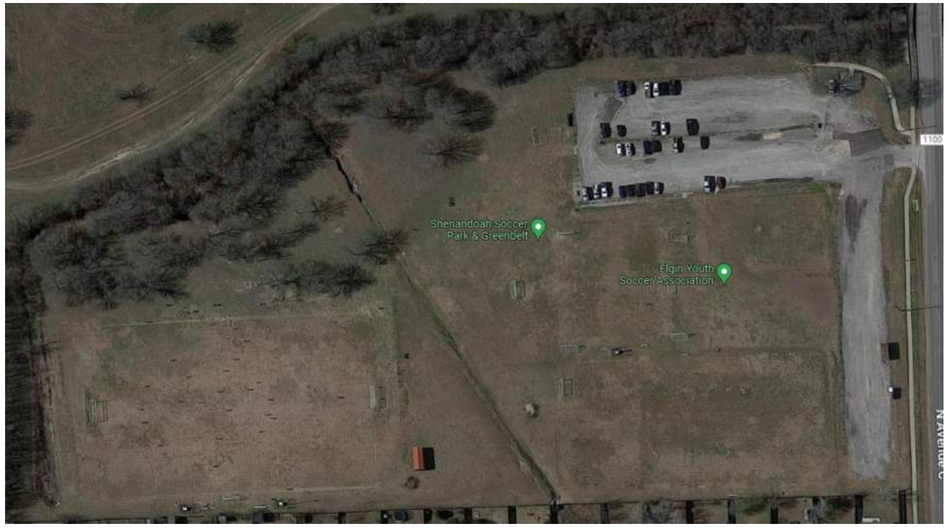


FIGURE 14. SHENANDOAH SOCCER PARK

FIGURE 15. LOCKHART YOUTH SPORTS COMPLEX

ECONOMIC CONTEXT AND IMPACT OF PROSPECTIVE SPORTS FACILITIES IN BASTROP, TX

Appendix B Soccer Facility Aerials

FIGURE 16. VETERANS PARK

FIGURE 17. WHITE ROCK PARK

FIGURE 18. GREGG-CLARKE PARK

FIGURE 19. FIVE MILE DAM SOCCER COMPLEX

ECONOMIC CONTEXT AND IMPACT OF PROSPECTIVE SPORTS FACILITIES IN BASTROP, TX

Appendix B Soccer Facility Aerials

FIGURE 20. HOHLT PARK

FIGURE 21. ONION CREEK SOCCER COMPLEX

FIGURE 22. NORTHEAST METROPOLITAN PARK SPORTS COMPLEX

FIGURE 23. ROUND ROCK MULTIPURPOSE COMPLEX

FIGURE 24. OLD SETTLERS PARK AND PALM VALLEY

FIGURE 25. BEE CREEK SPORTS COMPLEX

Appendix B Soccer Facility Aerials

FIGURE 26. ROBIN BLEDSOE PARK

APPENDIX C-BASTROP ACCESSIBILITY STUDY

ACCESS

ADA FACILITY SURVEY
CITY OF BASTROP PUBLIC PARKS

MARCH 30, 2023

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1. INTRODUCTION

The ACCESS partnership, lp was retained by Stantec Consulting Services, Inc. perform an accessibility compliance assessment of the Bastrop City Parks (facility) ACCESS has prepared this accessibility condition assessment with the intention to document issues of accessibility non-compliance observed at the facility, provide code citations and potential corrections for these issues, and assist the client to understand the extent of its obligation to provide accessibility under the Americans with Disabilities Act.

Since existing places of public accommodation are subject to the requirement in Title III of the Americans with Disabilities Act (ADA) to perform barrier removal over time, the client should be aware of existing architectural barriers so that these barriers may be removed when and where it is readily achievable to do so, for the facility to comply with this requirement of the Act.

2. PROJECT INFORMATION

Per information provided by the Client, the Facility is twelve (12) existing city parks in Bastrop, Texas.

3. APPLICABLE ACCESSIBILITY REGULATIONS, CODES, AND STANDARDS

The Americans with Disabilities Act ("ADA"), signed by President Bush on July 26, 1990, is landmark legislation to extend civil rights protection to people with disabilities. The ADA prohibits discrimination based on disability in employment, State and local government services, public transportation, public accommodations, commercial facilities, and telecommunications. The ADA required the U.S. Architectural and Transportation Barriers Compliance Board (Access Board) to supplement its Minimum Guidelines and Requirements for Accessible Design to serve as the basis for regulations to be issued by the Department of Justice and the Department of Transportation under Title II and Title III of the Act. On July 26, 1991, the Access Board published its ADA Accessibility Guidelines for Buildings and Facilities (ADAAG). ADAAG is applicable to buildings and facilities covered by Title II and Title III of the ADA to the extent required by regulations issued by the Department of Justice under the ADA.

Places of public accommodation and commercial facilities covered by Title III of the ADA are required by 28 CFR 36.401 and 36.406 to comply with ADAAG if the facilities are designed and constructed for first occupancy after January 26, 1993. This requirement applies only if: (1) the last application for a building permit or permit extension for the facility is certified to be completed by a State, county, or local government after January 26, 1992 and (2) the first certificate of occupancy for the facility is issued after January 26, 1993. Full compliance with the new construction requirements is not required where an entity can demonstrate that it is structurally impracticable. The exception for structural impracticability, a very narrow one, is discussed in 28 CFR 36.401(c) and ADAAG 4.1.1(5)(a). Other exceptions for certain temporary structures, specific building areas and features (including elevators) are discussed in ADAAG 4.1.1(4), 4.1.1(5)(b) and 4.1.3(5) and, where applicable, on the Minimum Requirements Summary Sheets or the Technical Requirements Survey Forms.

The ADA is applicable to public accommodations portions of this property. The extent of its application is tied to the extent that programmatic uses of certain public areas are considered "public accommodations" in the development. Technical compliance for the ADA is reviewed using the Americans with Disabilities Act Accessibility Guidelines ("ADAAG").

The ADA and FHA are Federal civil rights laws. Thus, there is no official submission or inspection requirement as you have with the local building officials. The enforcement of these standards is the responsibility of the US Department of Justice, the US Department of Housing and Urban Development and State and Local Housing Authorities. Individuals and advocacy groups participate in enforcement by filing complaints with these agencies or by bringing private lawsuits against the owners, developers, architects and contractors. The ADA has an ongoing obligation for compliance so the purchaser “inherits” the risk of ADA violations.

Enforcement of the Texas Building Code is done by the local building officials through the permitting and inspection process. This process typically is complete once a certificate of occupancy is issued. It is rare that any further enforcement action is taken under these requirements. Most legal actions are taken under the ADA.

The local building official can waive or modify those requirements of the building code that are more restrictive than the federal ADA and FHA (those requirements cannot be waived).

Alterations

An alteration is defined by ADA 106.5 as “A change to a building or facility that affects or could affect the usability of the building or facility or portion thereof. Alterations include, but are not limited to, remodeling, renovation, rehabilitation, reconstruction, historic restoration, resurfacing of circulation paths or vehicular ways, changes or rearrangement of the structural parts or elements, and changes or rearrangement in the plan configuration of walls and full-height partitions. Normal maintenance, reroofing, painting or wallpapering, or changes to mechanical and electrical systems are not alterations unless they affect the usability of the building or facility.” IBC/IEBC defines alteration as “Any construction or renovation to an existing structure other than repair or addition.”

With regards to alterations, both ADA and IBC/IEBC require that where existing elements or spaces are altered, each altered element or space shall comply with the applicable requirements for new construction unless “technically infeasible,” as defined in each code. Where compliance is technically infeasible, the alteration shall provide access to the maximum extent technically feasible.

Alterations affecting Area of Primary Function

When an alteration affects the usability of or access to an area of primary function, both ADA and IBC/IEBC require that an accessible “path of travel” shall be provided to the altered area of primary function, meaning that accessibility upgrades to the path(s) of travel serving the altered area must be incorporated as part of the project. Elements of an accessible path of travel include a primary entrance serving the building (including exterior approach); an accessible route to the area; accessible toilet and bathing facilities, drinking fountains, and public telephones serving the area; and accessible parking, storage, and alarms.

Upgrades to the path of travel shall be made to ensure that, to the maximum extent feasible, the path of travel to the altered area and the restrooms, telephones, and drinking fountains serving the altered area, are readily accessible to and usable by individuals with disabilities, including individuals who use wheelchairs, unless the cost and scope of such alterations is disproportionate to the cost of the overall alteration. ADA §36.403 (f) and (g), IBC 3411.7 Exception 1, and IEBC 705.2 Exception 1 state that alterations required to be made to provide an accessible path of travel to the altered area will be deemed disproportionate to the overall alteration when the cost exceeds 20% of the cost of the alteration to the primary function area.

The opinions listed in the report will represent the judgments of the ACCESS partnership, l.p. based on our experience. There is no official certification process to identify someone as an “ADA expert” or “certified ADA inspector”. Further, there is no uniform process to determine case specific requirements of the ADAAG, short of a determination by the Department of Justice, Department of Housing and Urban Development or the Federal Courts. Ultimate determination of compliance with State and Local regulations lies with the local jurisdictions having authority.

Through our extensive training, understanding and use of accessibility codes, ACCESS will make every effort to identify and document areas of the facility that are not in compliance with the Subject Codes. Compliance with the American’s with Disabilities Act, state and local codes, remains the sole responsibility of the building owner.

Within the Subject Codes and Standards, there are allowances for “conventional building industry tolerances for field conditions”. These tolerances are not published and there are no codified tolerances generally accepted by all authorities having jurisdiction and other accessibility consultants. In our opinion, we have applied reasonable tolerances to the field conditions based upon our experience and understanding of acceptable deviations. Due to the nature of tolerances, we cannot guarantee another accessibility expert or authority having jurisdiction will have the same position regarding tolerances.

When undergoing alterations or additions, the facility is required to comply with the scoping and technical specifications of all applicable regulations, codes, and standards. In cases where there is a disparity in the scoping or technical criteria among the applicable codes and standards, the most stringent requirements shall prevail if these do not conflict with or provide a lower level of accessibility than is required by the other codes and standards.

Non-compliant Elements Installed Since the Effective Date of ADA

Any elements or spaces altered or added after the date that the ADA accessibility standards first became effective (January 26, 1993) would have been required to comply with the ADA Standards in effect at the time of construction. Therefore, non-complying elements installed post-ADA are required to be corrected to be compliant with current standards, whether alterations are being undertaken, unless the elements are compliant with requirements of the 1991 Standards and thus “safe harbored.” The client should take this into account when planning corrections to deficiencies observed at elements or spaces which have been installed since the enactment of the ADA. Note that elements that were not covered by the 1991 Standards cannot apply the safe harbor exemption.

Readily Achievable Barrier Removal

Elements installed prior to the effective date of the 2010 Standards for Accessible Design or that were not subject to compliance in the original 1991 Standards, but which are now subject to compliance, shall be modified to be accessible when “readily achievable” as defined by CFR 36 for Title III facilities such as this. Regardless of whether alterations or additions are being undertaken, existing places of public accommodation subject to ADA Title III have the ongoing obligation to remove architectural barriers and communication barriers that are structural in nature where it is readily achievable to do so. Readily achievable is defined as “easily accomplishable and able to be carried out without much difficulty or expense.” ACCESS has not decided of what actions are readily achievable – this is the responsibility of the client.

Although all accessibility deficiencies are critical, it is understood that the owner’s finances or business operations may result in the need to prioritize and phase the removal of barriers. ADA Title III regulations, Part 36, Subpart B, §36.304 prioritizes the measures potentially taken to comply with barrier removal.

- ✓ **Accessible approach and entrance** (providing access to a place of public accommodation from public sidewalks and parking) is the highest priority;
- ✓ **Access to goods and services** is the second highest priority;
- ✓ **Access to public toilet rooms** is the third highest priority;
- ✓ Other **measures necessary to provide access to the other facilities, privileges, advantages, or accommodations of the place of public accommodation.**

The client may want to consider which barriers, if removed, would provide the greatest benefit to the facility’s accessibility, or the barrier’s extent of non-compliance in contrast to the current ADA requirements for that element.

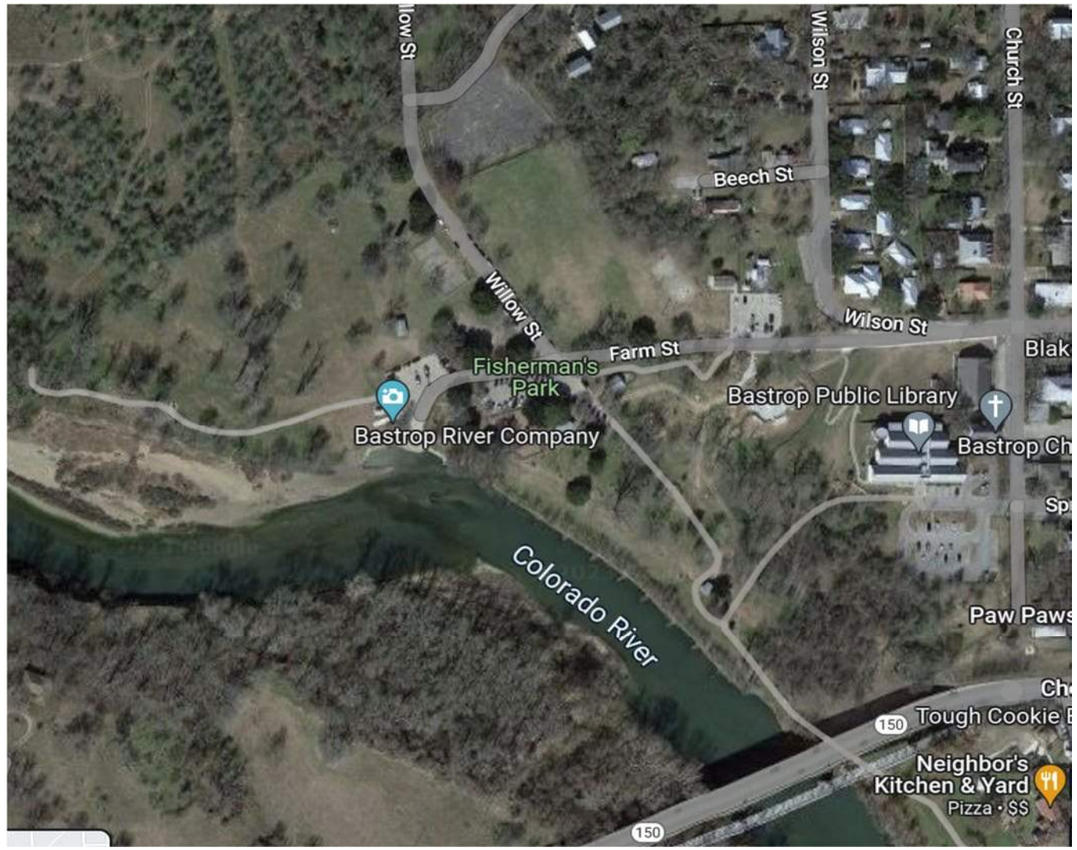
4. PARKS

4.1 FISHERMAN’S PARK

Accessible Approach and Entrance

Public Right-of Way

206.2.1	Site Arrival Points	At least one accessible route shall be provided within the site from accessible parking spaces and accessible passenger loading zones; public streets and sidewalks; and public transportation stops to the accessible building or facility entrance they serve.



Farm Street Entrance

The primary accessible route from the PROW to the entry of the facility is via Farm Street. The accessible route from the sidewalk connection to Farm Street terminates at the public restroom within the park. There is not a pedestrian sidewalk system connecting to the remaining amenities throughout the park.

Bastrop Public Library Entrance

There is a secondary public entrance via the Bastrop Public Library. There is no signage at this location indicating an accessible route to Fisherman's Park. In addition, there are a couple of places along the route that have running slopes exceeding 5.0% that will need handrails.

Playscape Parking

The accessible parking at the playscape does not provide an access aisle.

Pavilion

There is no accessible parking provided at the Pavilion.

Boat Dock

The accessible parking at the boat dock has slopes exceeding 2.0% and does not have accessible signage.

Trailhead

There is no accessible parking provided at the Trailhead.

Ball Fields

There is no accessible parking provided at the ball fields and sports courts.

Accessible Route between Site Amenities

Pavilion

There is not an accessibel route to the pavilion due to vertical changes in level between the walk and the pavilion floor surface.

Playground

There is not a connection between the parking surface and the sidewalk to the playground. The gate to the playground does not have the required manuevering clearances as required. The playscape does not have a compliance surface.

Picnic Tables & Pavilions

There are many picnic tables and benches that are not on an accessible route. A minimum of 5% of the amenities must be on an accessible route.

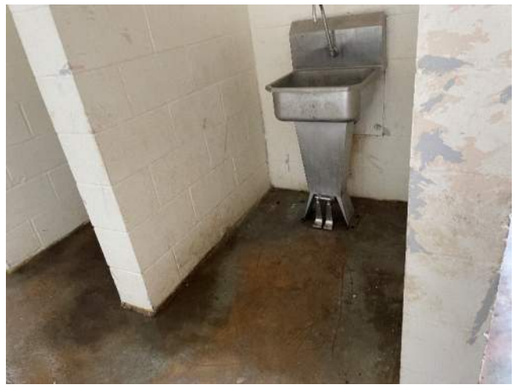
Trailhead

The trailhead should be connected to an overall acessibel route that includes accessible parking.

Access to Public Toilet Rooms

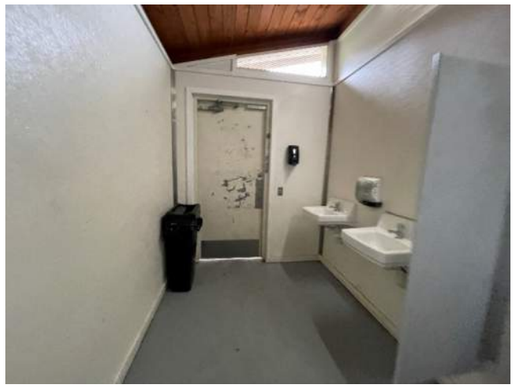
Public Restrooms – Primary

The primary restrooms do not have compliant fixtures or clearances in the accessible stall, urinal and sink areas.



Public Restrooms – Pool

The ramp to the restrooms needs handrails. The women's restroom does not have the required manuevering clearance at the restroom entry doors. Some of the accessories within the restrooms are not within the required reach range.



Measures necessary to provide access to the other facilities, privileges, advantages, or accommodations of the place of public accommodation

The pool gate does not have the smooth surface at the bottom 10" and there are not compliant picnic tables provided.

The drinking fountain is not a hi/lo as required and the knee clearance for the accessible fountain is blocked by steps. The boat dock trailer window is not in the required reach range.

4.2 FERRY PARK

Accessible Approach and Entrance

Public Right-of Way

206.2.1	Site Arrival Points	At least one accessible route shall be provided within the site from accessible parking spaces and accessible passenger loading zones; public streets and sidewalks; and public transportation stops to the accessible building or facility entrance they serve.

Water Street Entrance

The primary accessible route from the PROW to the entry of the facility is via Water Street and is compliant.

Parking

The parking is compliant.

Access to Goods and Services

Accessible Route between Site Amenities
There is not an accessible route to the many park amenities such as playscape, benches, swings, gazebo and picnic tables. There are vertical changes in level and lack of stable, accessible surfaces.

Access to Public Toilet Rooms

There are not accessible restroom facilities provided.

Measures necessary to provide access to the other facilities, privileges, advantages, or accommodations of the place of public accommodation

The playground surfacing is not compliant.

4.3 FIREMAN'S PARK

Accessible Approach and Entrance

Public Right-of Way

206.2.1	Site Arrival Points	At least one accessible route shall be provided within the site from accessible parking spaces and accessible passenger loading zones; public streets and sidewalks; and public transportation stops to the accessible building or facility entrance they serve.

Austin and Hill Street Entrances

The primary accessible route from the PROW to the entry of the facility is via Austin and Hill Street. There is no sidewalk connection in this area. The primary access is vehicular. If sidewalks are contructed in this area, a pedestrian connection would be required to the park.

Parking

There is no accessible parking provided at the ball fields.

Access to Goods and Services

Accessible Route between Site Amenities

There is no accessible route to the dugouts.

There is no accessible route to the bleachers.

Access to Public Toilet Rooms

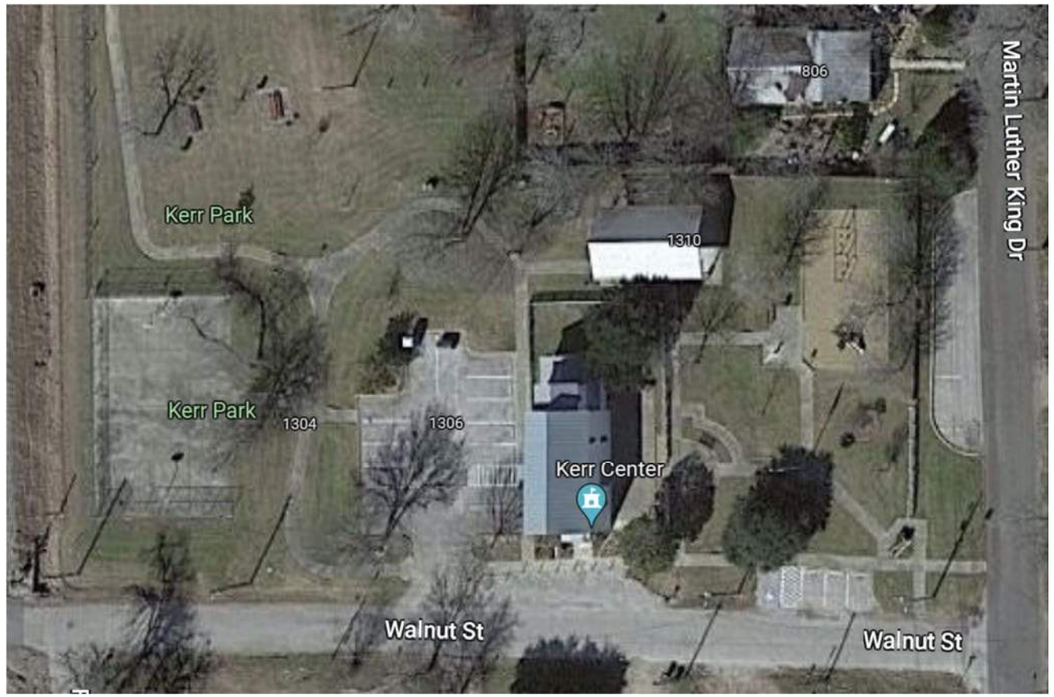
There are not accessible restroom facilities provided.

4.4 KERR PARK

Accessible Approach and Entrance

Public Right-of Way

206.2.1	Site Arrival Points	At least one accessible route shall be provided within the site from accessible parking spaces and accessible passenger loading zones; public streets and sidewalks; and public transportation stops to the accessible building or facility entrance they serve.



Walnut Street Entrance

The primary accessible route from the PROW to the entry of the facility is via Walnut Street and is compliant.

Parking

The accessible parking is compliant.

Access to Goods and Services

Accessible Route between Site Amenities
There is not an accessible route to the many park amenities such as benches and picnic tables. There are vertical changes in level and lack of stable, accessible surfaces.

Access to Public Toilet Rooms

There are not accessible restroom facilities provided.

Measures necessary to provide access to the other facilities, privileges, advantages, or accommodations of the place of public accommodation

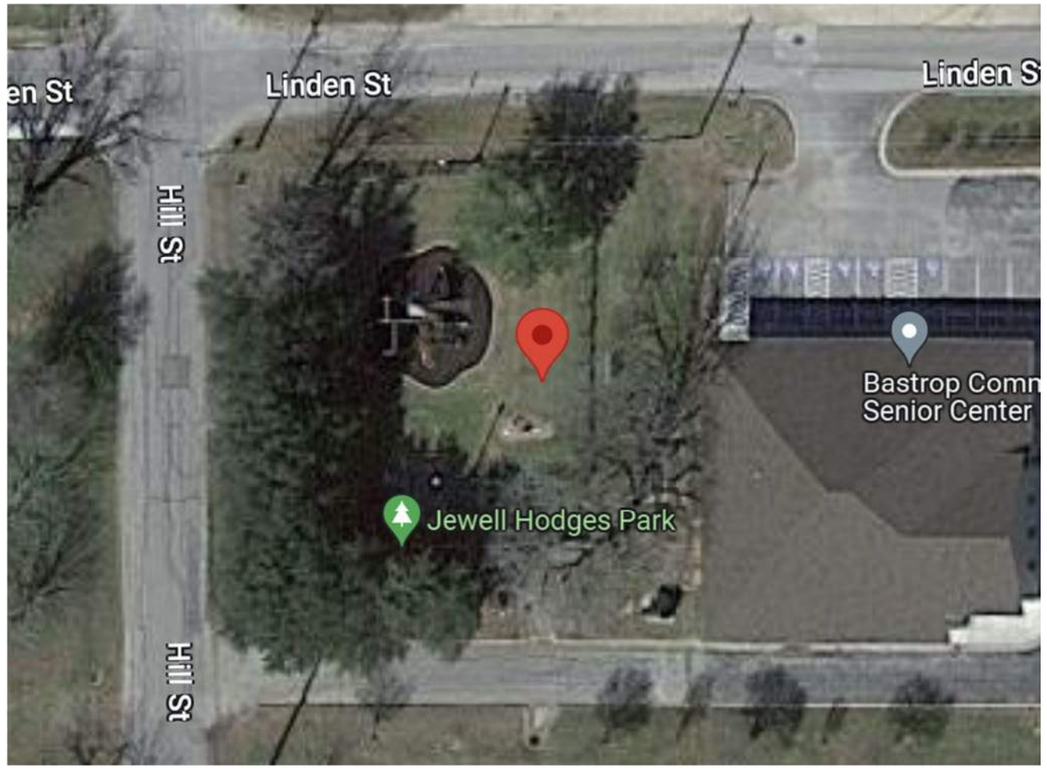
The drinking fountain is not a hi/lo as required and is a protruding object. The playground surfacing is not compliant.

4.5 JEWELL HODGES PARK

Accessible Approach and Entrance

Public Right-of Way

206.2.1	Site Arrival Points	At least one accessible route shall be provided within the site from accessible parking spaces and accessible passenger loading zones; public streets and sidewalks; and public transportation stops to the accessible building or facility entrance they serve.



Hill/Linden Street Entrance

The primary accessible route from the PROW to the entry of the facility is via Hill and Linden Streets. There is no sidewalk connection in this area. The primary access is vehicular. If sidewalks are contructed in this area, a pedestrian connection would be required to the park.

Parking

There is no accessible parking provided at the park.

Access to Goods and Services

Accessible Route between Site Amenities
There is not an accessible route to the playground, picnic tables or benches.

Measures necessary to provide access to the other facilities, privileges, advantages, or accommodations of the place of public accommodation

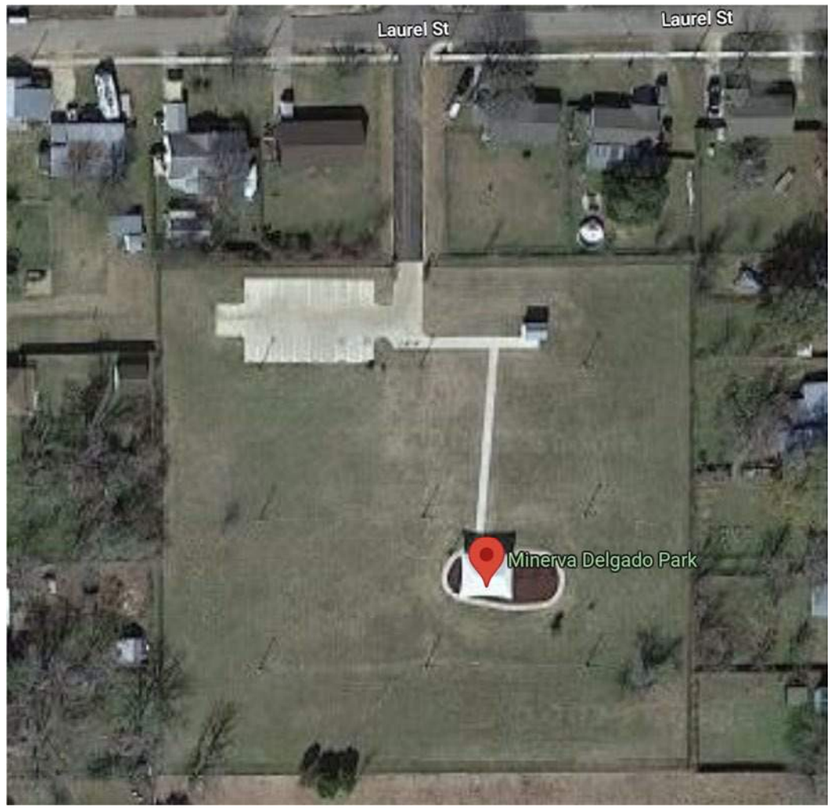
There is not an accessible picnic table and the gates are not compliant.

4.6 DELGADO PARK

Accessible Approach and Entrance

Public Right-of Way

206.2.1	Site Arrival Points	At least one accessible route shall be provided within the site from accessible parking spaces and accessible passenger loading zones; public streets and sidewalks; and public transportation stops to the accessible building or facility entrance they serve.



Laurel Street Entrance

The primary accessible route from the PROW to the entry of the facility is via Laurel Street. There is no sidewalk connection. The primary access is vehicular. If sidewalks are contructed in this area, a pedestrian connection would be required to the park.

Parking

There is no vertical accessible parking signage as required.

Access to Goods and Services

The accessible routes within the park to amenities are compliant.

Access to Public Toilet Rooms

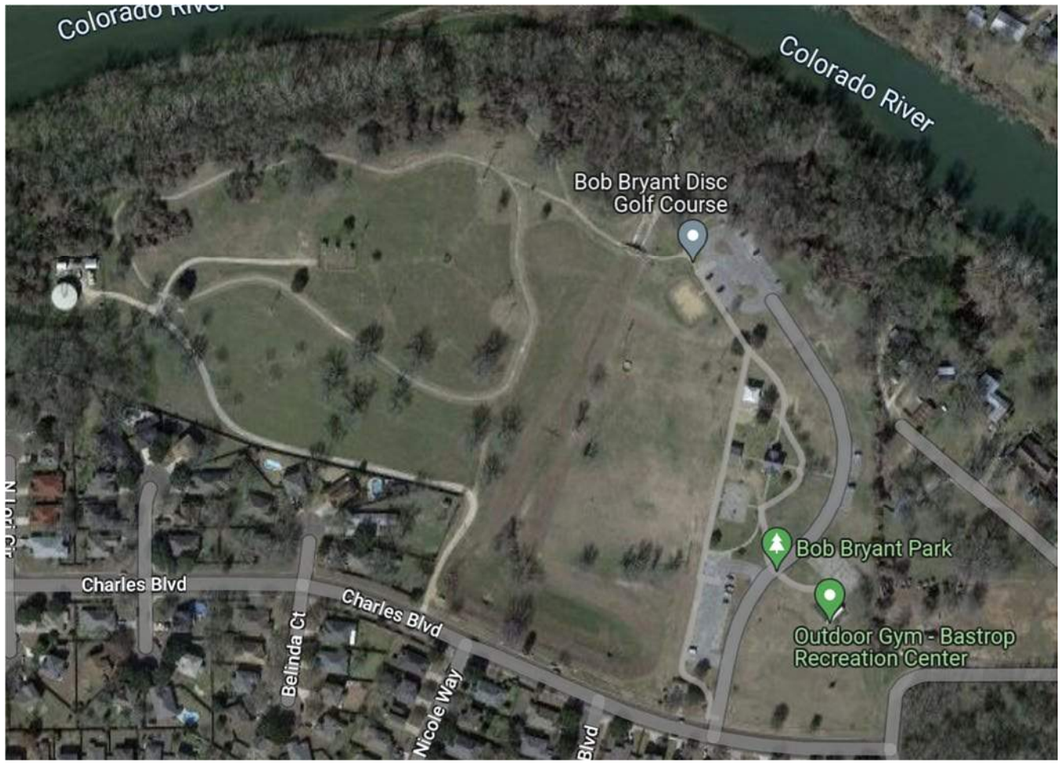
There is a vertical change in level at the door that is not compliant and some dispensers are out of the reach range.

4.7 BOB BRYANT PARK

Accessible Approach and Entrance

Public Right-of Way

206.2.1	Site Arrival Points	At least one accessible route shall be provided within the site from accessible parking spaces and accessible passenger loading zones; public streets and sidewalks; and public transportation stops to the accessible building or facility entrance they serve.



Charles Boulevard Entrance

The primary accessible route from the PROW to the entry of the facility is via Charles Boulveard and is compliant.

Parking

The accessible parking does not have a compliant curb ramp landing and the vertical signage is not readable.

Access to Goods and Services

Accessible Route between Site Amenities

There is no accessible route to the volleyball court, four square and drinking fountains.

There is no accessible route to the community garden and fitness pavilion.

Measures necessary to provide access to the other facilities, privileges, advantages, or accommodations of the place of public accommodation

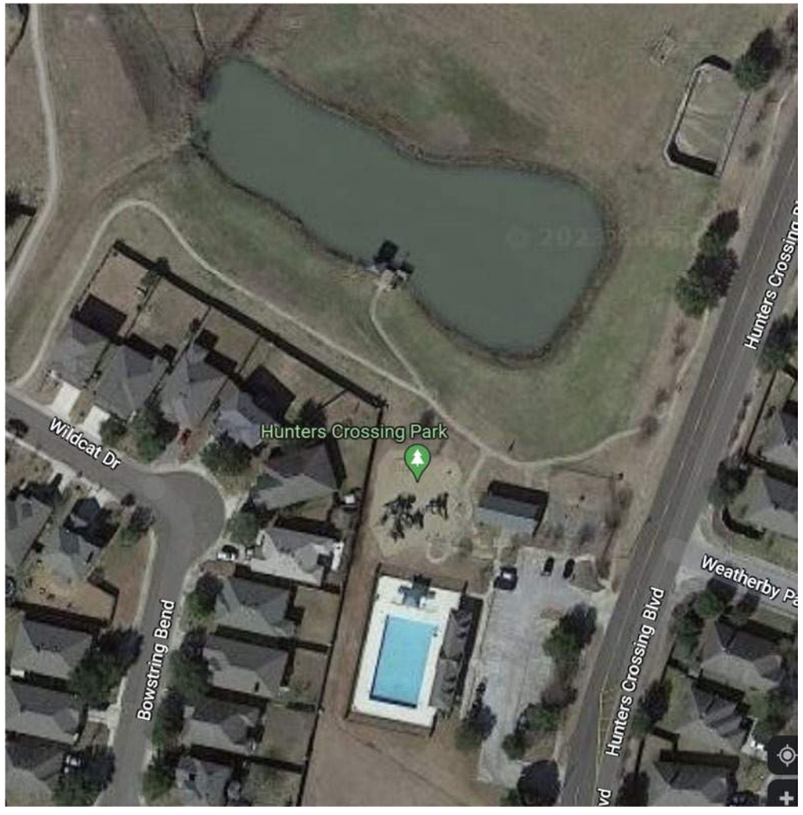
The playground and volleyball court surfacing is not compliant. The grill handle is out of the reach range. There are no accessible picnic tables provided.

4.8 HUNTER'S CROSSING PARK

Accessible Approach and Entrance

Public Right-of Way

206.2.1	Site Arrival Points	At least one accessible route shall be provided within the site from accessible parking spaces and accessible passenger loading zones; public streets and sidewalks; and public transportation stops to the accessible building or facility entrance they serve.



Hunters Crossing Boulevard Entrance

The primary accessible route from the PROW to the entry of the facility is via Hunters Crossing Boulevard and is compliant.

Parking

The accessible parking is compliant.

Access to Goods and Services

Accessible Route between Site Amenities

There is not an accessible route to the trash bins.

The ramp to the fishing pier does not have handrails. The fishing pier is required to have 25% of the railings and deck surface at a compliant height and surface, which is not provided.

Access to Public Toilet Rooms

The restrooms do not have the required manuevering clearances at the water closet and some accessorires are not located in the required reach range.

Measures necessary to provide access to the other facilities, privileges, advantages, or accommodations of the place of public accommodation

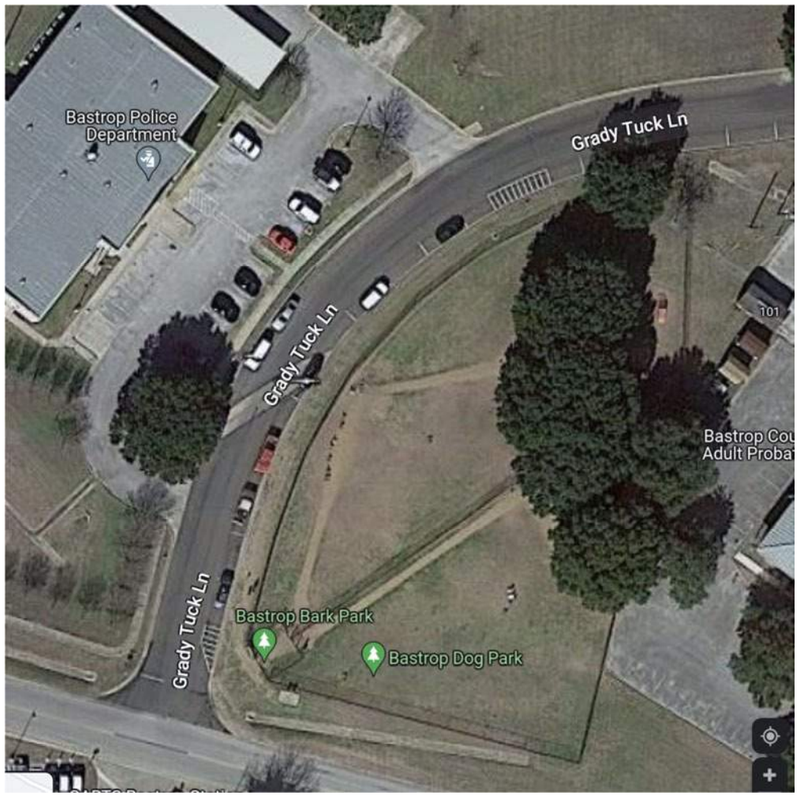
There are no accessible picnic tables provided. The playground surface is not compliant.

4.9 BARK PARK

Accessible Approach and Entrance

Public Right-of Way

206.2.1	Site Arrival Points	At least one accessible route shall be provided within the site from accessible parking spaces and accessible passenger loading zones; public streets and sidewalks; and public transportation stops to the accessible building or facility entrance they serve.



Grady Tuck Lane Entrance

The primary accessible route from the PROW to the entry of the facility is via Grady Tuck Lane. There is no sidewalk connection in this area.

Parking

There is no accessible parking provided.

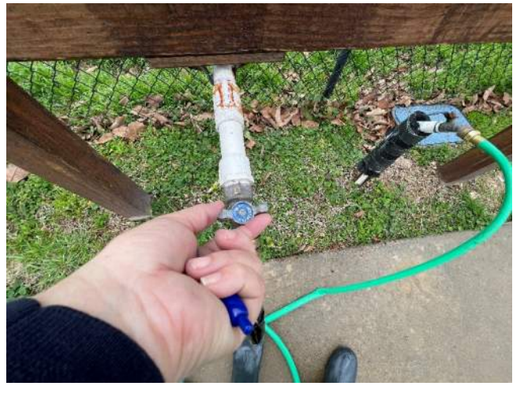
Access to Goods and Services

Accessible Route between Site Amenities

There is no accessible route to the entrance of the park or the dog wash station.

Measures necessary to provide access to the other facilities, privileges, advantages, or accommodations of the place of public accommodation

The dog wash controls are not compliant. The gates are not compliant.



4.10 MAYFEST PARK

Accessible Approach and Entrance

Public Right-of Way

206.2.1	Site Arrival Points	At least one accessible route shall be provided within the site from accessible parking spaces and accessible passenger loading zones; public streets and sidewalks; and public transportation stops to the accessible building or facility entrance they serve.

American Legion Drive Entrance

The primary accessible route from the PROW to the entry of the facility is via American Legion Drive. There is no sidewalk connection. The primary access is vehicular. If sidewalks are contructed in this area, a pedestrian connection would be required to the park.

Parking

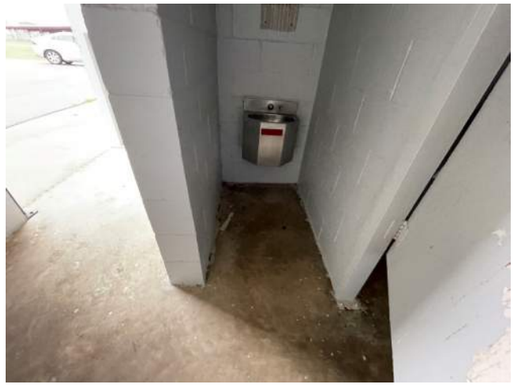
There accessible parking does not have access aisle as required. In addition, it appears that parking at this location would be in the open areas (not designated). Additional accessible parking may be needed based on the overall parking count.

Access to Goods and Services

Accessible Route between Site Amenities There are not accessible routes connecting the accessible parking to all the amenities on site such as the arenas, concession stands and picnic tables.

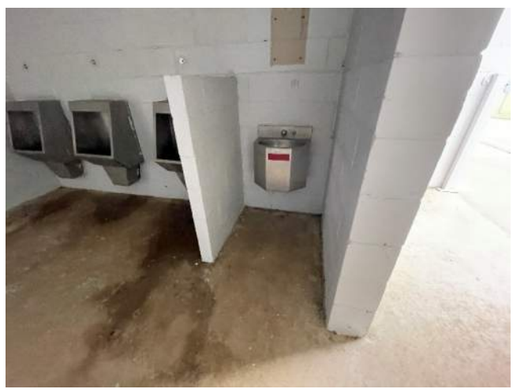
Access to Public Toilet Rooms

The signage at the restrooms is not located at the required height and location. The manuevering clearances at the sinks are not the required width.



The accessories in the accessible stalls are located too high and the grab bars are not in the correct location.

The urinal heights are too high.



Measures necessary to provide access to the other facilities, privileges, advantages, or accommodations of the place of public accommodation

There does not appear to be designated accessible seating at the bleachers as required.

APPENDIX D-PUBLIC MEETINGS

The Stantec consultant team worked with City of Bastrop staff to ensure that feedback and data gained from community engagement efforts provide meaningful and useful insights for the Plan.

The table below shows the list of various meetings held to gather input in different phases of developing PROS master plan.

Date	Type of Meeting
2-Feb	Parks Board meeting
February 21, 2023	Joint Bastrop City Council and Parks Board
March 2, 2023	Parks Board Meeting
March 6, 2023	Steering Committee meeting (noon)
March 6, 2023	Public Meeting (Food Truck Court Event)
April 1, 2023	Public Event Display and Input (Movie in the park)
April 6, 2023	Parks Board Meeting
April 10, 2023	Trails Workshop
May 2, 2023	Concept meeting with Parks Board and Steering Committee
May 4, 2023	Parks Board Meetimg
11-May	City Council Review
June 1, 2023	Parks Board Meeting
July 1, 2023	Public meeting (Big Bang Event)
July 6, 2023	Parks Board Meeting
July 11, 2023	Regular Council Meeting
August 3, 2023	Parks and Recreation Master Plan Workshop
August 8, 2023	Regular Council Meeting

BASTROPTX
Heart of the Lost Pines / Est. 1832

STAFF REPORT

MEETING DATE: August 12, 2025

TITLE:
Consider and act on Resolution No. R-2025-143, approving an engineering professional services contract with BEFCO Engineering for Task Order #2, Water Street and Linden Street Pipe Bursting Design, in an amount not to exceed Eighty-Five Thousand Dollars ($85,000).

AGENDA ITEM SUBMITTED BY:
Submitted by: Andres Rosales, Assistant City Manager

BACKGROUND/HISTORY:
The City of Bastrop is requesting to approve an Engineering Professional Services contract with BEFCO Engineering for Wastewater Pipe Bursting design and survey work. This work will be for designing wastewater rehabilitation for Water Street and Linden Street. This work will need to be completed before the street rehabilitation takes place. The contract is for Task Order #2 with a not-to-exceed of eighty-five thousand dollars ($85,000).

FISCAL IMPACT:
Contracted engineering services account for the Water Street and Linden Street Rehabilitation Project.

RECOMMENDATION:
Recommend approval of Resolution No. R-2025-143.

ATTACHMENTS:
- Resolution No. R-2025-142
- Exhibit A: Professional Services Contract with BEFCO Engineering

CITY OF BASTROP

RESOLUTION NO. R-2025-143

A RESOLUTION OF THE CITY OF BASTROP, TEXAS, APPROVING AN ENGINEERING PROFESSIONAL SERVICES CONTRACT WITH BEFCO ENGINEERING FOR TASK ORDER NO. 2, WATER STREET AND LINDEN STREET PIPE BURSTING DESIGN, IN THE AMOUNT NOT TO EXCEED EIGHTY-FIVE THOUSAND DOLLARS ($85,000)

WHEREAS, pursuant to Texas Local Government Code Section 51.001, the City of Bastrop ("City") has general authority to adopt an ordinance, resolution, or police regulation that is for the good, peace, or order of the City and is necessary or proper for carrying out a power granted by law to the City; and

WHEREAS, the City Council of the City of Bastrop, Texas, has appointed the City Manager as the Chief Administrative Officer of the City; and

WHEREAS, the City Manager is responsible for the proper administration of all affairs of the City; and

WHEREAS, the City Council understands the importance of focusing on infrastructure improvements and the value of managing growth for future generations through roadways, storm, water, and wastewater; and

WHEREAS, the City of Bastrop chooses to approve the attached engineering professional services contract with BEFCO Engineering.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Bastrop:

Section 1: That the City Manager is hereby authorized to execute a professional services contract not to exceed the amount of Eighty-Five Thousand Dollars ($85,000.00)

Section 2: Conflicts with Prior Resolutions: Any prior resolutions or parts thereof in conflict with the provisions of this resolution are hereby repealed to the extent of such conflict.

Section 3: The meeting at which this Resolution was passed was open to the public, and public notice of the time, place, and purpose of said meeting was given as required by the Texas Open Meetings Act.

DULY RESOLVED & ADOPTED by the City Council of the City of Bastrop, Texas, on this, the 12th day of August 2025.

APPROVED:

_____
Ishmael Harris, Mayor

ATTEST:

_____
Michael Muscarello, City Secretary

APPROVED AS TO FORM:

_____
City Attorney
Denton Navarro Rocha Bernal & Zech, P.C.

ADDENDUM TO
CITY OF BASTROP
STANDARD CONTRACT FOR
PROFESSIONAL ENGINEERING SERVICES
(under RFQ 2024-101-002 for IDIQ Services)

This **Addendum ("Addendum")** to the *City of Bastrop Standard Contract for Professional Engineering Services under RFQ 2024-101-002 for IDIQ Services* ("Contract"), is made and entered into, by and between the City of Bastrop, Texas (the "City") and **BEFCO Engineering, Inc.** (the "Contractor").

WHEREAS, the Contract was awarded based on the Contractor's response to the City's *Request for Qualifications ("RFQ") for Indefinite Delivery Indefinite Quantity ("IDIQ") for Engineering Services* (referred to as RFQ 2024-101-002), and the City's selection of the Contractor as documented in City Council Resolution No. R-2024-76 (as amended by Resolution No. R-2024-96); and

WHEREAS, the City and the Contractor entered into the Contract on November 5, 2024, and as the terms that will govern the provision of the Services by the Contractor for specific Projects (referred to as "Activations" in the RFQ) during the term of the Contract, and Section II.A. of the Contract provides for the Parties to agree to subsequent addendums to the Scope of Services under the Contract to identify and agree to the scope of a specific Project, including requirements for meetings and Project milestones, and compensation for the Project, with total payments subject to the Maximum Contract Amount in Section I.C. of the Contract; and

WHEREAS, The City wishes to engage the Contractor to perform certain services for a specific Project described as the Additional Scope of Services described in Attachment "A" to this Addendum, in accordance with the specifications of the Contract and this Addendum.

NOW, THEREFORE, the City of Bastrop and the Contractor do hereby agree to this Addendum to the Contract as follows:

1. **Addendum to the Scope of Work.** Pursuant to the terms of this Addendum and the Contract, in addition to the initial Scope of Work under the original Contract, the Contractor shall perform the Additional Scope of Services described in Attachment "A" to this Addendum, attached hereto and incorporated by reference herein, including providing the City with performance and payment bonds sufficient for the $85,000.00 in additional work under this Additional Scope of Services.

2. **Addendum Subject to Not-To-Exceed Amount.** The total payments by the City to the Contractor for the Project under this Addendum shall not exceed $85,000.00; provided that the total payments under the Contract, including this Addendum, may not exceed the Maximum Contract Amount in Section I.C. of

the Contract.

3. **Interpretation of this Addendum.** Except as modified herein by this Addendum, all other terms and conditions of the Contract shall continue in full force and effect. The Contract, as modified by this Addendum, supersedes all prior agreements and understandings (oral and written) between the Parties with respect to the subject matter hereof to the extent in conflict therewith. The provisions of this Addendum, including, without limitation, all exhibits attached to this Addendum, are hereby incorporated into and made a part of the Contract.

4. **Severability.** The City and Contractor agree that should any provision of the Contract, as modified by this Addendum, be determined to be invalid or unenforceable, such determination shall not affect any other term of the Contract or this Addendum, which shall continue in full force and effect.

5. **Additional Contract Documents**. The following documents attached to this Addendum are hereby incorporated by reference into and are part of the Contract, as modified by this Addendum:

   ATTACHMENT A – Addendum to EXHIBIT A-2: Additional Scope of Work

IN WITNESS WHEREOF, the Parties hereto have entered into this Addendum to the Contract as of the date last executed by both Parties below.

City of Bastrop, Texas:	**Contractor:**
_____	_____
Signature	Signature
_____	_____
Date	Date
_____	_____
Printed Name	Printed Name

ATTACHMENT A

Addendum to EXHIBIT A-2: Additional Scope of Work

BEFCO ENGINEERING, INC.
Consulting Engineering/Land Surveying
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LA GRANGE, TEXAS 78945-0615
979 / 968-6474 FAX 979 / 968-3056
www.befcoengineering.com E-mail: office@befcoengineering.com
Texas Registered Engineering Firm F-2011 Texas Licensed Surveying Firm #10001700

August 1, 2025

City of Bastrop
Chris Rose, Water/Wastewater Foreman
300 Water Street
Bastrop, TX 78602

RE: Water Street Pipe Bursting
Chestnut to Cedar
Surveying & Engineering Services

Mr. Rose:

The purpose of this letter is to provide you with a proposal and scope of work for survey and civil engineering services associated with sanitary sewer line rehabilitation along Water Street between Chestnut and Cedar Streets. In total the project includes approximately 2,400 linear feet of sewer line rehabilitation. For the purposes of this proposal, the City of Bastrop is the "Client" or "Owner" and BEFCO Engineering, Inc. is the "Engineer" or "BEFCO".

Task #1: Topographic Survey

BEFCO will provide a current, detailed topographic survey, from ROW to ROW, along the route described above. The topographic survey will include existing site elements, visible existing utilities, and one-foot contour elevations. BEFCO will submit a "TEXAS 811" underground utility locate request and will map the location of underground public utilities based on this information, visible evidence and information provided by the owner or utility company personnel. This proposal does not include any excavation to determine the unknown location or depths of any underground utility services nor the hiring of any 3rd party subsurface utility location services. Scope includes tying down found ROW markers and approximating the location of the existing ROW line. However, does not include a certified land title (boundary) survey.

Task #2: Engineering Design Services

BEFCO will provide civil engineering construction documents for the proposed improvements including all applicable construction details and notes. Deliverables for this task will include approximately ten (10) plan sheets consisting of:

Construction Drawings:
- Cover Page
- Overall Route Layout
- General Notes
- Sanitary Sewer Line Plan & Profile Sheets
- Construction Details

Services to include a Kick-off Meeting, an On-site Project Walk Through, project scheduling, cost estimate, and 30, 60, 90, and 100% plan submittals.

Task #3 Construction Phase Services

BEFCO will develop the specification book / bid package and assist the City with preparation of the bid advertisement, award recommendation, bid award, contract preparation, pre-construction meeting, and construction management including shop drawing review, review of pay application(s) and preparation of project closeout documentation including Record Drawings. The above fee also includes four (4) periodic site visits including a final inspection.

This fee does not include construction staking, any design changes, preparation of change orders associated with such design changes, or any additional site visits beyond the number outlined above. Should any of these be

required, these services would be performed on an hourly basis per the attached rate sheet as requested and authorized by the Owner.

BEFCO proposes to perform the above outlined services for a lump sum fee of **$85,000.00**.

Unless specified above, this proposal **EXCLUDES** surveying and engineering services related to the following:

- Title research;
- Easement negotiations;
- Excavation or 3rd party utility locators to locate utilities underground;
- Drainage analysis or roadway design;
- Domestic and Fire Water modeling;
- Design outside of the anticipated limits of construction;
- Construction staking; and,
- Daily residential inspection.

These services can be performed as needed on an hourly basis as illustrated on the attached Rate Schedule and would be in addition to the fees outlined in this proposal.

Reimbursable Expenses: Reimbursable expenses may include, but are not limited to, permitting fees and expenses, overnight mail, delivery services, and printing. Reimbursable expenses incurred will be billed directly to the Client.

Indemnification: To the extent allowed by law, Client agrees to indemnify, defend and hold BEFCO harmless from and against any and all claims, liabilities, suits, demands, losses, costs and expenses, including, but not limited to, reasonable attorneys' fees and all legal expenses and fees incurred on appeal, and all interest thereon, accruing or resulting to any and all persons, firms or any other legal entities on account of any damages or losses to property or persons, including injury or death, or economic losses, arising out of the Project and/or the performance or non-performance of obligations under this Agreement, except to the extent such damages or losses are found by a court or forum of competent jurisdiction to be caused by BEFCO's negligent errors or omissions.

Termination: Either Client or BEFCO may terminate this Agreement upon seven (7) days written notice. If terminated, Client agrees to pay BEFCO for all Basic and Additional Services rendered and Reimbursable Expenses incurred up to the date of termination.

The fees as described herein shall be firm for thirty (30) days from the date of this proposal. Payment for services rendered is due at BEFCO Engineering, Inc. at P.O. Box 615, La Grange, Texas 78945 within 30 days of monthly invoice date. BEFCO will not release final signed and sealed documents until account is paid in full for services rendered up to that date.

Thank you for the opportunity to provide these services to the City of Bastrop. Should you have any questions, please do not hesitate to contact us. If agreeable to this proposal, please sign and return.

Sincerely,

BEFCO Engineering, Inc.

Chad Emmel, P.E.

Date 8/1/2025

City of Bastrop

_____

Chris Rose, Water/Wastewater Foreman

Date _____

Attachments: BEFCO Rate Schedule

RATE SCHEDULE

PRINCIPAL	**$200.00/HR.**
DESIGN OR FIELD ENGINEER	**$160.00/HR.**
REGISTERED PROFESSIONAL LAND SURVEYOR	**$160.00/HR.**
DESIGNER/TECHNICIAN	**$120.00/HR.**
CLERICAL	**$70.00/HR.**
SURVEY CREW	**$180.00/HR.**
PER DIEM (MEAL & ROOM)	**$200/DAY/Per Man**
SPECIAL SERVICES OR EXPENSES (Safety equipment, drug testing, soil testing, etc.)	**COST PLUS 15%**

•ABOVE RATES INCLUDE ALL MILEAGE CHARGES

•ONE (1) GPS/ROBOTIC EQUIPMENT CHARGE IS INCLUDED IN CREW RATES

•CHARGES ARE BASED ON PORTAL TO PORTAL

03/05/2024